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AGENDA OF THE COUNCIL MEETING

Held on Monday 8 April 2019

Public question time will
commence shortly after 6.00pm.




ACKNOWLEDGEMENT OF TRADITIONAL OWNERS AND ABORIGINAL AND TORRES STRAIT ISLANDER COMMUNITIES IN DAREBIN

Darebin City Council acknowledges the Wurundjeri people as the traditional owners and custodians of the land we now call Darebin and pays respect to their Elders, past, present and future.

Council pays respect to all other Aboriginal and Torres Strait Islander communities in Darebin.

Council recognises, and pays tribute to, the diverse culture, resilience and heritage of Aboriginal and Torres Strait Islander people.

We acknowledge the leadership of Aboriginal and Torres Strait Islander communities and the right to self-determination in the spirit of mutual understanding and respect.



English - Agenda

This is the Agenda for the Council meeting. For assistance with any of the agenda items, please telephone 8470 8888.

Arabic

هذا هو جدول أعمال اجتماع المجلس. للحصول على المساعدة في أي من بنود جدول الأعمال، يرجى الاتصال بالرقم 8470 8888.

Chinese

这是市议会会议议程。如需协助了解其中的任何议项，请致电8470 8888。

Greek

Αυτή είναι η Ημερήσια Διάταξη (Agenda) της συνεδρίασης του Δημοτικού Συμβουλίου. Για βοήθεια σε οποιοδήποτε θέμα της ημερήσιας διάταξης, παρακαλούμε τηλεφωνήστε στο 8470 8888.

Hindi

यह काउंसिल की बैठक के लिए एजेंडा है। एजेंडा के किसी भी आइटम के साथ सहायता के लिए कृपया 8470 8888 पर टेलीफोन करें।

Italian

Questo è l'ordine del giorno per la riunione municipale. Per assistenza su uno dei punti dell'agenda chiamate il numero 8470 8888

Macedonian

Ова е дневен ред за состанокот на Советот на Општината. За помош за било која точка од дневниот ред, ве молиме телефонирајте на 8470 8888.

Somali

Kani waa ajandaha kulanka Golaha Degmada. Wixii caawima ah oo ku saabsan qodob kasta oo ka mid ah ajandaha fadlan la xiriir tel: 8470 8888.

Vietnamese

Đây là chương trình buổi họp của Hội đồng Thành Phố. Muốn biết thêm các thông tin về chương trình buổi họp, xin hãy gọi số 8470 8888.

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Agenda

1. MEMBERSHIP

Cr. Susan Rennie (Mayor) (Chairperson)

Cr. Steph Amir

Cr. Gaetano Greco

Cr. Tim Laurence

Cr. Kim Le Cerf

Cr. Trent McCarthy

Cr. Lina Messina

Cr. Susanne Newton (Deputy Mayor)

Cr. Julie Williams

2. APOLOGIES

3. DISCLOSURES OF CONFLICTS OF INTEREST

4. CONFIRMATION OF THE MINUTES OF COUNCIL MEETINGS

Recommendation

That the Minutes of the Ordinary Meeting of Council held on 18 March 2019 be confirmed as a correct record of business transacted.

5. QUESTION AND SUBMISSION TIME

Members of the public can lodge questions for Council to answer or make a Comment or Submission prior to a specific item listed on the Agenda of an Ordinary Council meeting.

QUESTIONS

Members of the public can ask up to two (2) questions at an Ordinary Council meeting.

Questions submitted online will be responded to in the first instance. If you are not present at the meeting, the Chairperson will read the question and provide a response. The Chairperson may then take questions from members in the gallery.

Any question not answered at the meeting will be taken on notice and a written response will be provided to the person asking the question.

In accordance with the Darebin Governance Local Law, the Chairperson may disallow a question if it:

- is defamatory, indecent, abusive, offensive, irrelevant, trivial or objectionable in language or substance; or
- deals with a subject matter already answered; or
- is aimed at embarrassing a Councillor or an officer.

If you are unable to submit your question prior to the Ordinary Council meeting, the Chairperson may take questions from the floor.

SUBMISSIONS OR COMMENTS

Members of the public may make a comment or 2 minute submission on a matter listed on the Agenda prior to the item being debated.

A person who is unable to stay at the meeting until the Agenda item is heard, may make their comment or submission during Question Time.

HOW TO SUBMIT YOUR QUESTION OR MAKE A COMMENT OR SUBMISSION

Members of the public who wish to ask a question, or make a comment or submission to an agenda item, at an Ordinary Council meeting are encouraged to do so in one of the following ways:

- (a) online at darebin.vic.gov.au/questionsandsubmissions by 3pm on the day of the meeting; or
- (b) by email to Q&S@darebin.vic.gov.au; by 3pm on the day of the meeting; or
- (c) in person at the Preston Customer Service Centre, 274 Gower Street, Preston; or
- (d) by mail to PO Box 91, Preston 3072; or
- (e) with a Council officer prior to a Council meeting.

Council meetings can be viewed at the Watch Council and Planning Committee meetings page.

Agenda's will be available for viewing on Council's website at the 'Meeting Agendas and Minutes' page by 5pm, up to 6 days prior to the date of the meeting. Copies are also available at Customer Service centres and libraries.

6. PETITIONS

7. URGENT BUSINESS

8. CONSIDERATION OF REPORTS

8.1 ADOPTION OF THE LOCAL LAW FOR THE PROTECTION OF TREES ON PRIVATE PROPERTY 2019

Author: Manager Parks and Gardens
Coordinator Tree Management

Reviewed By: General Manager Operations and Capital

PURPOSE

This report recommends that Council adopt the Tree Protection Local Law 2019 and associated policy following the completion of the public exhibition process as required by the statutory process specified by the *Local Government Act 1989*.

EXECUTIVE SUMMARY

Councils adopted Urban Forest Strategy calls for Council to consider introducing greater protection for trees on private land as an action - '*Council will advocate for the protection and proper maintenance of trees within the Urban Forest*'.

The introduction of a Tree Protection Local Law aims to achieve this protection by requiring Council approval to prune or remove protected trees.

On 4 February 2019 Council endorsed the draft Tree Protection Local Law 2019 and Management of Tree Protection on Private Property Policy 2019 for public exhibition in accordance with section 223 of the *Local Government Act 1989*. Formal exhibition occurred between 14 February 2019 and 15 March 2019.

A total of 11 submissions were received from interested parties. The hearing of submissions took place on 25 March 2019 with two submitters requesting to be heard.

Recommendation

That Council:

- (1) Adopts the City of Darebin Local Law for the Protection of Trees on Private Property 2019 as per **Appendix A**, and the Management of Tree Protection on Private Property Policy 2019 as per **Appendix B**.
- (2) Gives public notice of the adoption of the City of Darebin Local Law for the Protection of Trees on Private Property 2019 via the Government Gazette and public advertisement in accordance with section 119(3) of the *Local Government Act 1989*.
- (3) Sends a copy of the adopted City of Darebin Local Law for the Protection of Trees on Private Property 2019 to the Minister for Local Government in accordance with section 119(4) of the *Local Government Act 1989*.
- (4) Authorises the inclusion of the application fee of \$200 for the permit to prune or remove trees under the proposed local law in the fees and charges schedule.
- (5) Writes to all submitters to inform them of Council's decision in relation to the issues raised in their submissions.

BACKGROUND / KEY INFORMATION

At this time, protection of trees on private property only occurs in areas of Macleod (Springthorpe), Fairfield / Alphington and within 200m of a creek leaving the majority of trees on private land across the City unprotected. The introduction of tree protections will greatly assist in achieving Council's goal of preserving and enhancing the urban forest.

Previous Council Resolution

At its meeting held on 4 February 2019, Council resolved:

'That Council

- (1) Endorses the draft Tree Protection Local Law 2018 and Management of Tree Protection on Private Property Policy 2018, attached at **Appendix A and B** for public submission.*
- (2) Undertakes a public consultation process in accordance with Section 223 of the Local Government Act 1989. Public submissions can be made for a period of 28 days. Any person who makes a written submission in relation to the draft Tree Protection Local Law 2018 and requests to be heard in support of the written submission, will be heard by the Hearing of Submissions Committee at a date and time to be fixed no earlier than 7 days after the submission closing date.*
- (3) Notes officers will give notice in the Government Gazette and public notice in accordance with sections 223 of the Local Government Act 1989 of Council's intention to adopt, the Tree Protection Local Law 2018 at an Ordinary meeting of Council.'*

COMMUNICATIONS AND ENGAGEMENT

Consultation

The following stakeholders were consulted:

Coordinator Tree Management

Manager Parks and Open Space

Manager City Safety and Compliance

Manager City Development

General Manager Operations and Capital

Governance Consultant

Communications

As part of the preparation of the Local Law, Council developed a Community Impact Statement Discussion Paper to help guide the development of the Local Law. The discussion paper is presented as **Appendix C**.

The community consultation process occurred in accordance with the requirements of the *Local Government Act 1989*;

- Public consultation process was undertaken in accordance with section 223 of the *Local Government Act 1989* (28 day minimum consultation process).
- Public Notice with intention to make Local Law was given in the Government Gazette and placed in the Age on 15 February 2019, copy of Ad was placed in the Preston and Northcote Leaders.
- Hearing of Submissions was held on 25 March 2019.

ANALYSIS

Alignment to Council Plan / Council policy

Goal 1 - A sustainable city

The introduction of tree protection on private land is an action of the Urban Forest Strategy.

Environmental Sustainability Considerations

Introduction of tree protection will greatly assist in achieving Council's goal of preserving and enhancing the urban forest.

Equity, Inclusion and Wellbeing Considerations

There are no equity, inclusion and wellbeing considerations relevant to this paper

Cultural Considerations

There are no cultural considerations relevant to this paper

Economic Development Considerations

There are no economic development considerations relevant to this paper

Financial and Resource Implications

This is a new Local Law and is not included in the current budget. Management of a tree protection local law for trees would require additional staff resources. A full time officer would be needed to administer the local law and is proposed as part of the draft budget 2019/20. Costs could be partially offset with the application of a \$200 per application fee.

Legal and Risk Implications

A number of possible risks are addressed by the proposed Local Law. The first relates to ensuring that the risk to the urban forest by unregulated tree removal is minimised. Another risk is addressed by providing a means of regulating tree removal where development is to occur.

As a result of risks that arise from threats to public safety because of the health, condition or location of a tree, the requirement for a permit may be waived providing the owner has contacted Council's arboriculture department.

DISCUSSION

Proposed Local Law

The Local Law requires a permit to prune, remove or do anything that could result in damage or the destruction of a protected tree on private property. It also requires a permit to undertake any works within the Tree Protection Zone as per The Australian Standard AS 4970 "Protection of Trees on Development Sites".

Definition of a protected tree

The definition of a protected tree is a tree with a single or combined trunk circumference greater than 125 centimetres measured at 1.5 metres above ground level and having a height greater than 8 metres, but excludes species that are declared Noxious Weeds. Protected trees are generally of medium to large size, with an equivalent trunk diameter of 400mm, measured at 1.5 metres above ground level. Eucalypts, Oaks and other trees are examples of a medium to large tree. Fruit trees are not generally protected trees due to their smaller size.

There are some exemptions to the permit requirement such as where a protected tree or part of a protected tree poses an immediate risk to people or to property.

Pruning

A permit is not required for pruning of non-structural branches 50mm in diameter or less nor is there a need for advice from an arborist. This type of pruning can be conducted by the resident however residents are advised to seek advice from Council's planning arborist if uncertain.

A permit is also not required for minor pruning of a tree. Minor pruning is defined as regular maintenance carried out in accordance with Australian Standard (4373:2007 Pruning of Amenity Trees) by a suitably qualified arborist and which does not result in the damage or destruction of a protected tree on private property.

Further, a permit would not be required for most fruit trees such as apples and lemons, due to their smaller size. Nor would a permit be required to prune dead fronds from a palm tree.

Offsets

Where a permit is issued for the removal of a tree, there will be a requirement to plant offsets of a species and number determined by Council on the applicant's property. If this is not possible, Council may require the applicant to pay for the planting of trees on Council land.

Breaches

Once the Local Law is adopted, a failure to obtain a permit is an offence under the Local Law and a person is liable to pay a penalty for the breach.

Applications

The application form will be available online. Applicants will be required to complete the application form, provide as much information as possible justifying the tree removal or provide an arborist report justifying the proposed works and pay the assigned fee. The application will then be assessed by a qualified Council arborist according to the Tree Protection on Private Property Policy. (**Appendix B**).

All applications will be resolved within 14 days.

Submissions and Hearing of Submissions Committee

The hearing of submissions was held on the 25 March 2019 after the statutory 28 days public consultation. Eleven written submissions were received and two submitters made presentations to the Hearing of Submissions Committee.

The written submissions were largely supportive of the intent of the proposed local law with nine of the eleven submissions supporting. Copies of the written submissions is provided as a confidential attachment (**Appendix E**), Officer responses to the submissions and recommended changes to the local law are provided in **Appendix D**.

The key issues raised by the written submissions and the presentation of the two submitters were:

- The cost of \$200 per application was considered too great an impost on residents particularly these on limited incomes
- The maximum fine of \$2,500 was considered too small to be a deterrent to developers. Stonnington Council was quoted as applying fines of \$20,000
- Can Council resource the administration of the proposed local law, include resourcing out of hours
- No distinction between trees of significance and weeds
- Introduction of a significant tree register to boost the local law
- Definition of pruning and need for an Arborist

Response to the above key issues raised by Submitters are as follows:

Cost of an application to prune or remove trees:

- Further benchmarking has been undertaken to gauge fees in other municipalities with similar laws. The average cost across 5 Council's was \$136. Only one (\$200 application fee) offered a pensioner discount.
- The most significant difference was all other Council's charged the fee for each individual tree. The Darebin proposal is to have the one permit cover multiple fees.
- The table below shows the fees at other Councils:

Council	Permit Fee	Pensioner Discount	Comments
Stonnington	\$100	No	fee per tree
Boroondara	\$80	No	fee per tree
Bayside	\$200	Yes (50%)	fee per tree \$56 per extra tree
Banyule	\$195	No	fee per tree
Frankston	\$120	No	fee per tree

Council	Permit Fee	Pensioner Discount	Comments
Moreland	\$125	No	fee per tree
Darebin	\$200	No	one or more trees

Based on this information, Officers recommend no change to the \$200 application fee.

Maximum fine:

- The maximum fine is set by the Local Government Act and is set at 20 units
- Several submitters suggested setting the fines at \$20,000 as is the case in Stonnington. Further enquiries show Stonnington applies a tree protection bond during the planning process with the bond returned on completion of the project. This is incorporated into the Stonnington planning scheme and not part of a local law permit process

Based on this information, Officers recommend no change to the maximum fine and the Local Law.

No distinction between trees of significance and weeds:

- The local law does not require a permit to remove noxious weeds as listed by the state government.

Officers recommend no change to the Local Law.

Out of hours enforcement and resourcing:

- Concern was expressed about the likelihood of tree removals occurring after business hours. Local laws officers are on duty at weekends. An afterhours contact number will be provided on all documents and media and FAQ sheets associated with the Protection of Tree on Private Property Local Law.

An officer will be appointed to assess, inspect and deal with permit applications. Funding has been recommended in the 2019-20 budget. This is deemed sufficient resources to administer the local Law.

Introduction of a significant tree register to boost the local law:

- Several councils have significant tree registers that offer protection through the local planning scheme.
- The aim of Darebin's process is the introduction of a local law so as to introduce controls on the removal and pruning of significant trees as quickly as possible.

A significant tree register and/or planning scheme controls may be considered at a later date.

Definition of pruning:

- There were comments raised regarding the definition of minor pruning and the need for an arborist to conduct the work.

The Local Law and the Policy has been changed to define this better and states the following:

A permit is not required for pruning of non-structural branches 50mm in diameter or less nor is there a need for advice from an arborist. This type of pruning can be conducted by the resident however residents are advised to seek advice from Council's planning arborist if uncertain.

Based on the submissions all changes to the Local Law and the Policy have been highlighted in the documents as **Appendix A** and **Appendix B**.

OPTIONS FOR CONSIDERATION

- a. Option 1 – Not recommended
Do nothing – Not adopt a local law. This may result in a decline in the tree canopy coverage on private land.
- b. Option 2 – Recommended
Adopt the Local law for the protection of trees.

IMPLEMENTATION STRATEGY

Details

- Implementation of Local Law as of 9 April 2019, with required documents added to Council Internet
- All submitters will be notified of the local law and any changes made as a result of their submission
- Use of contractors to perform Planning Arborist role until this role can be advertised and filled

Communication

A communications plan has been developed to advise the community of the proposed local law, its application and implications. This includes a FAQ sheet (**Appendix F**) and media releases.

Timeline

See above

RELATED DOCUMENTS

- Urban Forest Strategy
- Council Report Draft Tree Protection Local Law 4 February 2019

Attachments

- Draft Tree Protection on Private Property Local Law 2019 (**Appendix A**) [↓](#)
- Management of Tree Protection on Private Property Policy 2019 (**Appendix B**) [↓](#)
- Community Impact Statement Discussion Paper (**Appendix C**) [↓](#)
- Hearing of Submission Responses (**Appendix D**) [↓](#)

- Combined Submissions for the Tree Protection Local Law (**Appendix E**) Confidential - enclosed under separate cover
- Frequently Asked Question (**Appendix F**) [↓](#)

DISCLOSURE OF INTEREST

Section 80C of the *Local Government Act 1989* requires members of Council staff and persons engaged under contract to provide advice to Council to disclose any direct or indirect interest in a matter to which the advice relates.

The Officer reviewing this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

DRAFT

DAREBIN CITY COUNCIL
Tree Protection on Private Property Local Law
NO. XX of 2019

PART ONE - PRELIMINARY PROVISIONS

1. Title

This is the *Tree Protection on Private Property Local Law* No. XX of 2019.

2. Objectives

The objectives of this Local Law are to ensure that the urban forest is healthy, safe, provides amenity and increases liveability for the community by:

- (a) prohibiting, regulating and controlling activities that could be a risk or endanger protected trees in the Municipal District; and
- (b) applying controls which will complement other controls being applied by the Council to maintain and protect trees in the Municipal District.

3. Authorising Provision

This Local Law is made under Section 111(1) of the Local Government Act 1989.

4. Commencement and revocation

This Local Law:

- (a) commences on *(date to be inserted)*; and
- (b) unless it is revoked sooner, this Local Law ceases to operate on *(date to be inserted)*.

5. Area of Operation

This Local Law operates throughout the whole Municipal District.

6. Incorporated Documents

- (1) This Local Law incorporates by reference documents containing Council Policy, standards or guidelines that apply to specific uses or activities which are intended to assist in achieving the objectives of this Local Law.
- (2) It is intended that where an incorporated document is applied to a use or activity a person must comply with any or all of the requirements specified for that use or activity.

7. Interpretation and Definitions

- (1) In this Local Law the following words have the meaning given to them unless stated otherwise:

“Act”	means the Local Government Act 1989 .
“authorised officer”	means a person appointed as an Authorised Officer under section 224 of the Local Government Act 1989 for the purposes of this Local Law.
“Council”	means the Darebin City Council.
“Council land”	means land, buildings and facilities which are owned, occupied or vested in the Council or in respect of which the Council has the care and management and to which the public has access whether an entry fee is paid or not and includes a Public place.
“Minor Pruning”	Means pruning for maintenance that is carried out in accordance with Australian Standard (4373:2007 Pruning of Amenity Trees) by a suitably qualified arborist and does not result in the damage or destruction of a protected tree on private property. Permit is not required for pruning of non-structural branches 50mm in diameter or less. Residents are advised to contact Council's Planning Arborist for advice.
“Municipal District”	means the Municipal District of the Council.
“Noxious Weeds”	has the same meaning as in the Land Catchment and Protection Act 1994.
“Private Land”	means any land that is not Council Land or land in the ownership or under the management or control of another public body.
“Penalty Unit”	means the amount prescribed by section 110(2) of the Sentencing Act 1991 .
“Policy”	means a policy made by the Council or that Council is required to comply with in relation to its activities and where those specified activities and uses are regulated by this Local Law.
“Protected Tree”	means a tree with a single or combined trunk circumference greater than 125 centimetres measured at 1.5 metres above ground level and having a height greater than 8 metres, but excludes species that are declared Noxious Weeds.
“Tree Protection Zone”	means the radius of the Protected Tree being 12 times the trunk diameter of the tree at breast height (1.4m above ground level). The Australian Standard AS 4970 “Protection of Trees on Development Sites” prescribes how the Tree Protection Zone is calculated.
“Works”	includes construction, demolition, renovation, alteration, removal or relocation of any building or structure and includes any excavations, the delivery of any machinery, equipment or building materials to land or any preparatory or ancillary work on land.

- (2) The provisions of the *Interpretation of Legislation Act 1984* will be applied in aid of interpreting this Local Law and in facilitating the achievement of the objectives of this Local Law.

- (3) Unless the context requires otherwise, a reference to "the Council" in this Local Law includes a reference to an Authorised Officer who has been appointed and delegated the power to administer and enforce this Local Law and to exercise any discretion when required by this Local Law.

PART TWO – PROTECTION OF TREES

8. Permit Requirement

- (1) A person must not without a permit:
- (a) prune, remove or do anything or allow pruning that could result in damage or the destruction of a protected tree on private property; or
 - (b) undertake any works within the Tree Protection Zone.

Penalty: 20 Penalty Units

- (2) In addition to complying with any conditions of a permit, a person who has obtained a permit under subclause (1) must comply with the requirements of the Council's current *Management of Tree Protection on Private Property Policy 2019*.

Penalty: 20 Penalty Units

- (3) In determining whether to grant a permit, an Authorised Officer will have regard to:
- (a) written evidence of the owner's consent if the applicant is not the owner of the private land;
 - (b) whether the tree is a protected tree;
 - (c) the Council's current *Management of Tree Protection on Private Property Policy 2019*;
 - (d) information submitted by the applicant as to the condition and health of tree;
 - (e) information submitted by the applicant of damage or likely damage to property or infrastructure;
 - (f) the visual impact that the removal of the tree will have on the neighbourhood; and
 - (g) any other matter relevant to the circumstances of the application.

9. Exemptions

A permit is not required under this Local Law:

- (a) if the removal of a tree requires a permit under the Darebin Planning Scheme and a permit has been obtained; or
- (b) if works are deemed by the Authorised officer to be minor pruning.

- (c) if the owner of the private property has notified an Authorised Officer that a protected tree or part of a protected tree poses an immediate risk to people or property and the Authorised Officer is satisfied that the protected tree is an immediate risk to people or property.
- (d) If the owner is removing dead palm fronds only

PART THREE – ADMINISTRATION AND ENFORCEMENT

10. Exercise of Discretion

In exercising any discretion contained in this Local Law, an Authorised Officer must have regard to:

- (a) the objectives of this Local Law and any applicable Policy, Standard or Guideline incorporated by reference in this Local Law;
- (b) any operating procedures applicable to the Local Law; and
- (c) other relevant matter.

11. Permits

- (1) The Council or an Authorised Officer may grant or refuse to grant a permit under this Local Law.
- (2) An application for a permit must be made in the form and accompanied by the fee prescribed by Council.
- (3) The Council or an Authorised Officer may waive payment of any fee for a permit.
- (4) The Council or an Authorised Officer may require that an applicant give notice of the application to any person that may be affected by the proposed use or activity.
- (5) The Council or an Authorised Officer may require an applicant to provide more information before the Council or Authorised Officer determines the application.
- (6) A permit may be issued with conditions.

12. Correction of Permit

The Council or an Authorised Officer may correct a permit issued if the permit contains:

- (a) a clerical mistake or an error arising from any accident, slip or omission;
- (c) an evident and material miscalculation of figures; or
- (c) a mistake in the description of any person, thing or property referred to in the permit.

13. Grounds for Cancellation or Amendment of Permits

- (1) The Council or an Authorised Officer may cancel or amend any permit if he or she considers that there has been:
 - (a) material misstatement, false representation or concealment of facts in relation to the application for a permit;
 - (b) any material mistake in relation to the use of the permit;
 - (c) any material change of circumstances which has occurred since the issue of the permit;
 - (d) a failure to comply with the conditions of the permit; or
 - (e) a failure to comply with the time specified in the Notice to Comply.
- (2) The Council or an Authorised Officer must give written notification to the holder of a permit of the intention to cancel or amend the permit and provide the permit holder with an opportunity to make a written submission which must be made to the Council or Authorised Officer within the time specified in the notice.
- (3) The Council or an Authorised Officer may require that the permit holder cease the use or activity allowed by the permit until the written submission has been considered by the Council or an Authorised Officer.
- (4) The Council or an Authorised Officer must make a final decision to cancel or amend the permit within 30 days from the date of the written submission from the holder of the permit under subclause (2).
- (5) If the Council or an Authorised Officer determines to cancel or amend the permit, the Council or Authorised Officer must advise the permit holder in writing.

14. Powers of Authorised Officers

- (1) If an Authorised Officer considers on reasonable grounds that there has been a breach of this Local Law, the Authorised Officer may take any or all of the actions provided in this Local Law and may:
 - (a) enter the private land for the purpose of inspecting a protected tree;
 - (b) warn the person who is breaching the Local Law, which may also be an official warning issued in accordance with the requirements of the *Infringements Act 2006*;
 - (c) direct the person to cease the activity breaching the Local Law;
 - (d) serve a Notice to Comply to remedy the breach; or
 - (e) issue an infringement notice.

15. Notice to Comply

- (1) Where an Authorised Officer considers that there is a breach of this Local Law, he or she may serve a Notice to Comply on any owner, occupier or other relevant person to remedy the breach.
- (2) A Notice to Comply to remedy a breach of this Local Law may require, amongst other things, that the person on whom the Notice to Comply is served:
- (3) A Notice to Comply issued in accordance with this Local Law must state the time and date by which the thing must be remedied.
- (4) The time required by a Notice to Comply served under this Local Law must be reasonable in the circumstances and what will be reasonable will vary depending on the matters to be remedied, but should take into account, if applicable:
 - (a) the amount of work involved;
 - (b) the degree of difficulty;
 - (c) the availability of necessary materials or other necessary items;
 - (d) climatic conditions;
 - (e) the degree of risk or potential risk; and
 - (f) any other relevant matter.
- (5) A person served with a Notice to Comply who fails to remedy the breach in accordance with the Notice to Comply within the time specified in the Notice is guilty of an offence under this Local Law.

Penalty: 20 Penalty Units

- (6) If any owner, occupier, or other relevant person served with a Notice to Comply fails to carry out any work stipulated in a Notice to Comply, Council or an Authorised Officer may carry out the work itself or appoint another person to carry out the work and recover the cost of performing the work from the owner or appointed agent.
- (7) An owner, occupier, or other relevant person may make representations to the Council about matters contained in the Notice to Comply.

16. Infringement Notices and Fixed Penalties

- (1) Where an Authorised Officer reasonably believes that a person has committed an offence against this Local Law, the Authorised Officer may issue and serve on that person an infringement notice as an alternative to prosecution for the offence.
- (2) Where an infringement notice is issued, the penalty fixed for infringement purposes is:
 - (a) where an offence relates to a tree which in the opinion of an Authorised Officer is dead – 5 penalty units for each offence;
 - (b) for any other offence – 20 penalty units.

17. Offences

- (1) A person who:
- (a) fails to comply with any requirement of this Local Law;
 - (b) fails to comply with the conditions of a permit;
 - (c) fails to comply with a Notice to Comply;
 - (d) provides misleading or false information in relation to an application for a permit;
 - (e) fails to comply with requirements in a Policy or Guidelines applied or incorporated in this Local Law -
- is guilty of an offence under this Local Law.
- (2) The penalty for an offence against this Local Law that appears at the foot of a provision is the maximum amount that may be imposed by a Court.
- (3) After a finding of guilt for an offence under a provision of this Local Law, any person who continues in contravention of that provision is liable to a penalty of 2 Penalty Units for each day after a finding of guilt during which the contravention continues.
- (4) A person who is guilty of a second or subsequent offence against the same provision in this Local Law is liable to a penalty not exceeding 20 Penalty Units.



Council Policy Draft

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1. Policy intent

Protecting and expanding the tree canopy of the entire municipality is an integral part of providing neighbourhood amenity, natural beauty and a sustainable environment and identified in Goal 1.3 "expand and improve our network of open and green spaces, parks and natural environments".

The Darebin Planning Scheme Vegetation Protection Overlays (VPOs), Environmental Significance Overlays (ESOs) and Draft Local Law assist Council to protect and expand the tree canopy of the entire municipality.

This Policy is intended to provide guidance with regard to assessing Local Law permits for Protected Trees on private property in accordance with the Tree Protection on Private Property Local Law 2019 and ensure suitable replacement planting is provided for tree canopy removed. A person, without a permit, must not destroy, damage or remove or allow to be destroyed, damaged or removed protected or significant trees on any private property.

A permit is not required:

- where pruning is carried out by a qualified Arborist in accordance with the relevant Australian Standard (4373:2007) who certifies their work, including photographs before and after work; or
- in an emergency, any part of a tree that is an immediate threat to life and or property may be removed.
- **If the owner is removing dead palm fronds only**

A permit would not be required for most fruit trees such as apples and lemons, due to their smaller size. This will allow residents to prune most fruit trees as required without permit.

2. Purpose/Objective

The purpose of this Policy is to protect and enhance the urban character, by regulating tree removal and pruning of trees on private property. The replacement planting will be achieved using species that are suitable to the local vegetation theme of the area and site constraints.

Protected trees can be very long-lived and provide a sense of character and identity to an area. They also contribute significantly to modifying the impacts of living in an urban environment, including reducing runoff into drains, reducing air temperatures, capturing dust particles and pollutants in the canopy, increasing property values, providing natural protection from the sun, contributing to psychological well-being and providing habitat for local fauna.

An increasing density of urban development means that the number of large trees on private land is decreasing, therefore the health and sustainability of these trees is becoming increasingly important.

Decisions made in respect to tree removal permits need to consider the property owner's needs, any risk or damage to persons or property and the impact of the tree removal on the environment and local amenity.

Objectives:

- to guide the decision making for protected tree removal permits for protected trees on private property;
- to guide the selection of replacement planting on private property where tree removal permits are granted, in order to enhance local amenity and urban character; and
- to encourage all protected tree pruning works to comply with the appropriate Australian Standards.

3. Scope

This Policy is limited in its application to trees that are protected under the Tree Protection on Private Property Local Law 2019

A protected tree is a tree with a single, or combined trunk circumference greater than 125 centimetres measured at 1.5 metres above ground level and having a height greater than 8m, excluding species which are declared Noxious Weeds or an immediate hazard.

This Policy does not apply to exemptions and determinations made by the Responsible Authority regarding trees protected by the Darebin Planning Scheme. This includes, but is not limited to:

- Heritage Overlays;
- Environmental Significant Overlays;
- Native vegetation (Clause 52.17 Planning Scheme);
- Vegetation Protection Overlays;
- Vegetation on land owned or managed by Council

4. Roles & Responsibilities

Role	Responsibility
Policy Development	Manager Parks and Open Space, Manager City Safety and Compliance, Coordinator Tree Management
Policy Implementation	Coordinator Tree Management, Planning Arborist
Policy Evaluation	Manager Parks and Open Space, Manager City Safety and Compliance
Policy Review	Manager Parks and Open Space, Manager City Safety and Compliance and Coordinator Tree Management
Decision Making – Tree pruning and removal permits	As per section 7.5
Tree replacement	As per section 8

5. Monitoring, evaluation & review

The effectiveness of the *Management of Tree Protection on Private Property Policy* will be reviewed by the Parks and Open Space and City Safety and Compliance Departments and will consider input from community stakeholders. Information on applications and decisions will be maintained in Council's record management system.

6. Policy statement

Darebin City Council has committed to providing high-quality living environments for residents, ratepayers and visitors. Darebin's vegetation makes an important contribution to local amenity, sense of place, neighbourhood character, landscape values and cultural heritage. It enhances local climatic conditions by providing shade, wind protection and relief from the urban heat island effect. In some locations, vegetation also contributes to native fauna habitat and local biodiversity.

Darebin City Council is committed to protecting and enhancing vegetation cover because it is regarded as integral to municipal identity and underlying land values. Recent research has confirmed that the tree canopy is gradually being eroded. Large trees are being lost due to land development, risk aversion, infrastructure and property maintenance, climate variability, natural attrition, pests and disease.

A proactive approach to protecting and enhancing vegetation cover is required in order to maintain the high levels of amenity and distinctive character of Darebin's suburbs.

Council applies a range of regulatory and operational measures aimed at protecting vegetation on both private and public land. In relation to private land, two legal instruments facilitate vegetation protection and replacement:

- *Tree Protection on Private Property Local Law 2019*
- *Darebin Planning Scheme* (under provisions listed in Section 3 of this policy and through the use of planning permit conditions).

7. Tree removal permit

A Permit is required to remove a tree described in the *Tree Protection on Private Property Local Law 2019*. Applications are made in writing or online using a standard template and must be adequately supported with the nominated information.

Tree removal applications need to include a plan for planting suitable replacement canopy tree or trees (information in section 8). Approved replacement trees may be subject to inspection by Council Officers after planting and failure to plant or removal shall be considered a breach of permit.

7.1 Assessment

The preliminary assessment includes inspection of the tree's health and structure to determine if the tree is dead or structurally unstable. Permits are granted to remove dead or hazardous trees. Refer to Attachment A, *Preliminary Assessment*.

For trees not identified as structurally unstable or dead, a full tree removal assessment is undertaken. Refer to Attachment B, *Tree Removal Assessment*.

A **Quantified Tree Risk Assessment (QTRA)** is only completed to assess a tree's risk where it is identified on the application form that the tree removal is required as it poses a danger to people or surrounding infrastructure. When a tree is assessed using the QTRA and an unacceptable risk of harm is identified, a Permit to remove the tree will be issued.

For a tree-failure hazard to exist there must be potential for failure of the tree and potential for injury or damage to result. The assessment will consider the likelihood of a combination of tree failure, harm to people and property and the likely severity of the harm. Refer to Attachment C.

Other considerations:

Officers assessing applications are to take into consideration all relevant matters, and specifically, any evidence supplied in the form of:

- a) a report by a qualified Arborist where the report assesses the tree as posing an unacceptable risk;
- b) a report by a Structural Engineer where the report assesses that the tree is the primary cause of damage to the structure; and
- c) a landscaping proposal that includes suitable canopy tree replacements, for trees proposed to be removed.

When considering a) and b) above the report MUST contain verifiable information on which the conclusions are drawn.

7.2 Pruning trees on private property

Pruning should be carried out by a qualified Arborist in accordance with the relevant Australian standard (the current standard is Australian Standard 4373:2007 Pruning of Amenity Trees). This standard encourages pruning practices and procedures that reduce the potential for a tree hazard developing, branch failure, fungal infection or premature tree death. Tree Protection on Private Property Local Law 2019 states that a permit is required for a tree to be cut, trimmed, lopped or pruned. Applications should be in the standard form and be adequately supported with relevant information.

A permit is not required:

- where pruning is carried out by a qualified arborist in accordance with the relevant Australian Standard (4373:2007 Pruning of Amenity Trees) who certifies their work, including photographs before and after work (e.g. regular maintenance or minor pruning); or
- in an emergency, any part of a tree that is an immediate threat to life and or property may be removed.
- **If the owner is removing dead palm fronds only**
- **Permit is not required for pruning of non-structural branches 50mm in diameter or less. Residents are advised to contact Council's Planning Arborist for advice.**

Pruning of large trees (protected trees) is usually undertaken by those with advanced skill and knowledge, with the ability and equipment to perform these works. Pruning of a protected tree by a suitably qualified person, as per the Australian Standards does not require a permit, so the cost of maintaining these trees is not any more than prior to the introduction of the Local Law as a permit fee will not be required.

A permit would not be required for most fruit trees such as apples and lemons, due to their smaller size. Most fruit trees would not be protected trees. This will allow residents to prune most fruit trees as required without permit.

Lopping, topping or flush cutting are not promoted practices as the indiscriminate removal of trunks or leaders at internodal points in the crown may lead to the development of poorly attached epicormic growth. This does not apply to fruit trees as they require reduction pruning to enable fruit harvest. Fruit trees are not generally protected trees due to their smaller size.

Pruning of dead fronds from a palm tree does not require any special skill and can be carried out by anyone without a permit. However under the proposed new local law, removal of live fronds would

require a permit if the palm has a circumference greater than 125 centimetres measured at 1.5 metres above ground level and having a height greater than 8m.

7.3 Tree pruning / removal in emergency circumstances

In an emergency, that part of a tree that is an immediate threat to life and or property may be removed without a permit.

7.4 Branches overhanging properties

Where a permit is required to cut, trim, lop or prune limbs that overhang a property boundary, the owner of the tree (if not the applicant) will be provided with a copy of any permit issued.

It is noted that a permit does not change any common law rights and obligations relating to overhanging branches.

7.5 Decision making for Tree Removal and Pruning Permits

Permit assessments are undertaken by an authorised officer with arboriculture qualifications in accordance with section 7.1, 7.2, 7.3 and 7.4. The Officer will inform the applicant of the decision made by Council.

If an applicant is dissatisfied with the decision in relation to the application, the applicant may apply in writing for an internal review of the decision, as per Greenstreets Streetscape Strategy guidelines.

7.6 Tree Assessment Definitions

The tree assessment definitions are provided in Attachment D and section 10 of this Policy.

8. Replacement Planting

In order to enhance the overall tree canopy cover, Council aims to:

- achieve a net increase in the number of canopy trees on both private and public land; and
- encourage the planting of canopy trees of sufficient scale to contribute to the diversity of the canopy.

Any tree planted as a replacement must be at least 1.5m high with a minimum (pot) size of 40cm.

Preferred tree planting ratios and scale

Application type	Preferred number of canopy trees	Preferred scale of trees
1. Tree removal under Tree Protection on Private Property Local Law 2019	A minimum of one canopy tree for every canopy tree removed.	Replace canopy trees with new trees expected to mature to achieve the heights specified below.

8.1 Tree Replacement Planting Height

- Where the existing tree is 20 metres or less, the existing tree will be replaced with a tree capable of achieving a minimum of 75% of the existing tree's size; or

- Where the existing tree is 21 metres or greater, the existing tree will be replaced with one tree capable of achieving a minimum of 75% of the existing tree's size, or with two trees, one of which is capable of reaching a minimum height of 15 metres at maturity.

Applications are assessed and consideration will be given to site constraints and available tree replacement planting zones (refer to information in section 8.2 and 8.3). Alternative canopy heights may be approved in exceptional circumstances, for example where there are existing medium to large trees (greater than eight metres) on the site or there is insufficient set back to accommodate the tree root zone of a larger canopy tree.

Replacement trees that have been approved by Council's Planning Arborist may be inspected. Failure to plant, or removal, of the approved replacement tree will be considered a breach of permit.

8.2 Site constraints

Canopy trees should be included on all Replacement Planting Plans unless evidence is provided by a suitably qualified professional to the satisfaction of Council, that:

- there is insufficient soil volume to support the long-term viability of a canopy tree suitable to the locality; and
- the planting of a tree in a particular location would likely cause damage to property or infrastructure services, a substantial nuisance to adjoining property owners, or a traffic hazard that cannot be avoided or mitigated without unreasonable expense.
- If site constraints preclude the planting of replacement trees applicants will be required to pay for the planting of an equivalent number of trees as determined in section 8.1 in public open space at a location determined by Council. The fee will be the equivalent of the tree replacement fee charged for the replacement of street trees.

8.3 Tree Planting Zone

New canopy trees need to be carefully located and managed in order to promote tree growth and vitality; and to reduce the likelihood of long-term damage to buildings and infrastructure.

In order to ensure optimal conditions a Tree Planting Zone must be identified around each proposed new canopy tree and around canopy trees that are to be retained. The size of the Tree Planting Zone is based on the tree canopy spread (width) at maturity.

Tree Planting Zones should be sited and designed in accordance with the following guidelines:

- trees should be planted in locations where they will have access to sunlight and water;
- trees should be centred within their Tree Protection Zones in order to encourage even growth;
- trees should be planted outside of easements and in accordance with service authority guidelines (e.g. near sewer and water mains and power lines);
- overlapping of Tree Protection Zones should be minimised;
- Tree Protection Zones should be clear of buildings, hard surfaces and clothes lines. Where buildings or hard surfaces do encroach, applicants must demonstrate how healthy tree growth will be promoted and structural damage avoided;
- paved surfaces should be constructed of water-permeable materials;
- mulching to a minimum depth of 50mm should be installed throughout the majority of Tree Protection Zones. Mulched areas may include understorey planting; and
- where tank water is available, the installation of automatic drip irrigation is encouraged.

8.4 Species selection

The structure and mass of a tree's canopy is one of the most defining aspects of the character that it contributes to an area.

Species should be selected that are suitable for the location, taking into account all services and infrastructure above and below ground, to allow for successful tree growth. Local character must also be taken into account.

Replacement trees are to be approved by Darebin Councils' authorised Arboricultural Officer.

9. Related documents

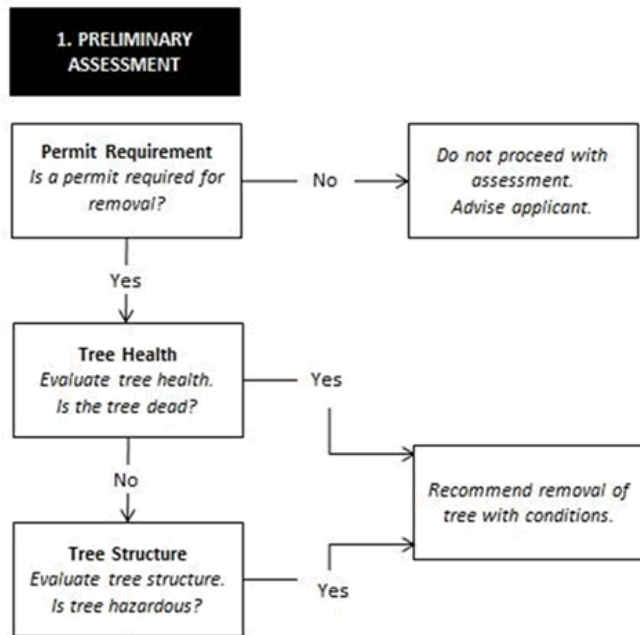
Legal	Darebin City Council, Tree Protection on Private Property Local Law 2019
Strategies	Urban Forest Strategy 2013-2025 Greenstreets Streetscape Strategy 2012-2020
Guidelines	Customer Service Charter

10. Definitions & Abbreviations

Term	Meaning
Protected Tree	A Protected Tree is a tree with a single trunk circumference or combined trunk circumference greater than 125 centimetres measured at 1.5 metres above ground level and greater than 8m in height, but excluding species which are declared Noxious Weeds. Protected trees are generally of medium to large size. Eucalypts, Oaks and other trees are examples of a medium to large tree. Fruit trees are not generally protected trees due to their smaller size.
Tree	Any perennial plant having one or more permanent, woody, self-supporting trunks and with branches forming a crown, and includes all parts of the plant whether above or below ground.
Canopy tree	A tree which has, or at maturity is likely to have, sufficient height and canopy characteristics to make a positive contribution to local amenity, sense of place, microclimate and/or biodiversity. Minimum 8 x 4 metres.
Indigenous tree	Native species that were present in the original vegetation communities of the suburb, excluding cultivars and varieties thereof.
Minor Pruning	Minor pruning or pruning for regular maintenance is carried out in accordance with Australian Standard (4373:2007 Pruning of Amenity Trees) by a suitably qualified arborist and does not result in the damage or destruction of a protected tree on private property. A permit would not be required for most fruit trees such as apples and lemons, due to their smaller size. Permit is not required for pruning of non-structural branches 50mm in diameter or less. Residents are advised to contact Council's Planning Arborist for advice.
Native tree	Species that are endemic to Australia, may include indigenous (including cultivars and varieties of indigenous species).
Exotic tree	Species whose natural habitat is exclusively outside of Australia.
Weed species	Species identified as: (a) a State prohibited weed; (b) a regionally prohibited weed; (c) a regionally controlled weed; or (d) a restricted weed; under State catchment and land protection regulations.

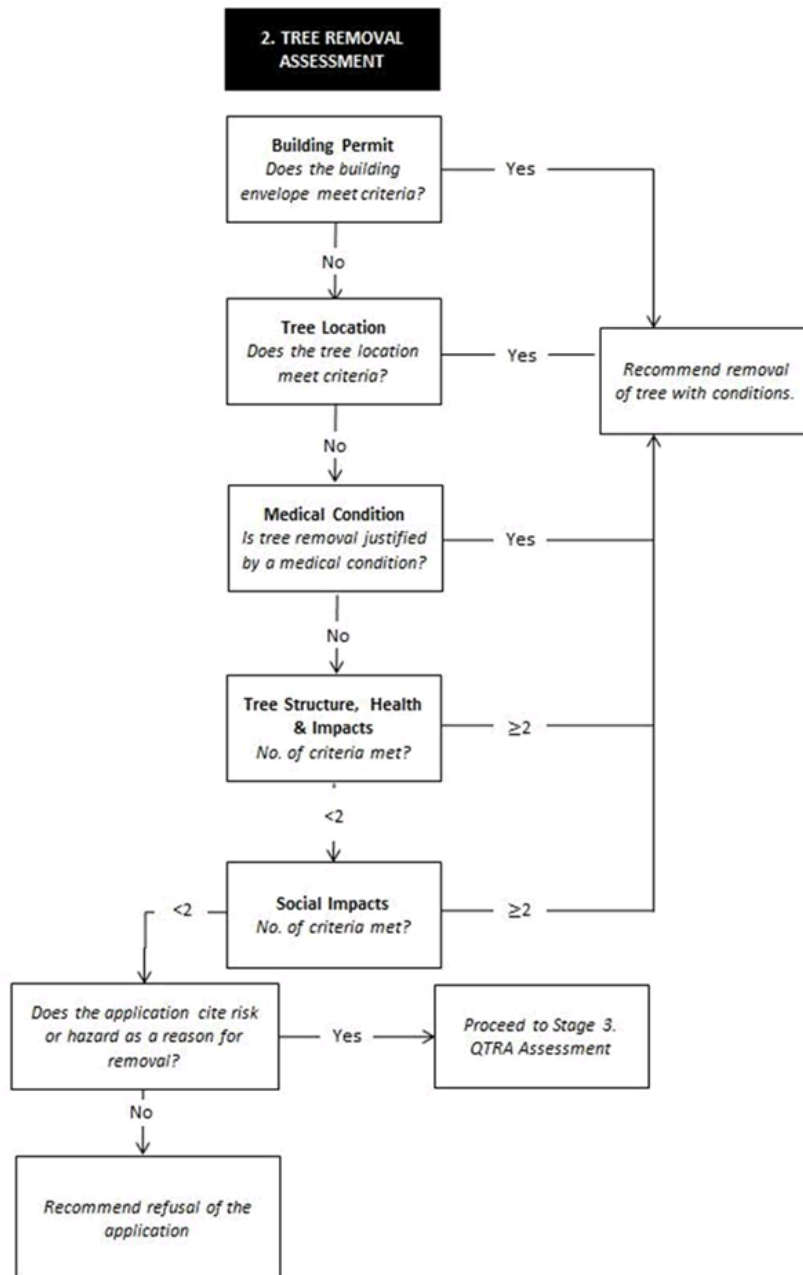
Preliminary Assessment

ATTACHMENT A



Tree Removal Assessment

ATTACHMENT B



Additional Assessment Criteria for Tree Removal Permit Applications

1 Building Permits

Where a building permit has been issued under the *Building Control Act 1993* and the permitted building(s) and/or construction works:

- are located in such a position that the subject tree is within the envelope of the permitted buildings or works;
- encroach on the tree protection zone of an existing tree by more than 40%; or
- encroach on the structural root zone of an existing tree.

A permit will be issued to remove the affected trees with Conditions, which include a requirement for replacement tree/s.

Where a Building Permit has been issued under the *Building Control Act 1993* and the above criteria do not apply the application must be assessed in accordance with Table 1.

Table 1. Assessment method for tree removal

Works proposed	Assessment	Recommendation
New dwelling, or alterations and additions to existing dwellings including extensions to the dwelling or garages built as part of the house.	The applicant can demonstrate to Council's satisfaction that: <ul style="list-style-type: none"> • the proposed works cannot be redesigned; • appropriate arboricultural techniques as detailed in the submission of an arborist report cannot be employed in order to retain the tree; and • compensatory replacement planting can be established on site. 	Approval Subject to a condition requiring replacement tree/s.
	The applicant cannot satisfy the above requirement.	Refusal
Tennis courts, patios, decks, and carpports.	The proposed works cannot incorporate retention of the subject tree.	Refusal Where Building Permit not granted.

2 Tree Location

A Permit will be issued where a report from a licensed and/or qualified person in their field provides evidence that the tree is causing structural damage to a building, services or infrastructure or is a risk to people or property, which can only be overcome by implementing a remedy that is unreasonable or greatly disproportionate to the value of the tree or the risk posed by the tree (assessed by QTRA).

Trees located in close proximity to dwellings, garages, intersections and crossovers must be assessed in accordance with the criteria outlined in Table 2. The recommendation to the Coordinator Investigations should be consistent with the Table, unless subsequent steps in the procedure warrant a different recommendation.

Table 2

Tree Location	Recommendation
Within two metres of a dwelling	Removal recommended if any part of the tree trunk is within two metres of an existing dwelling.
Within one metre of a garage or carport	Removal recommended if the tree will outgrow the location and/or is causing damage to an existing garage or carport.

Crossover	Removal recommended if a crossover is approved within the structural root zone of the tree, unless an arborist report, accompanied by non-invasive root map investigation can be provided to demonstrate that the tree can be successfully retained.
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Conditions will include a requirement for replacement tree/s.

3 Medical condition

Where an application for tree removal:

- Where a medical certificate is provided from a specialist in the relevant field to certify that a specific tree is causing a specific allergenic problem for a resident that significantly diminishes the quality of life of that person and there is no other way of managing the problem.

A permit would be issued for removal under delegated authority, Conditions will include a requirement for replacement tree/s.

4 Tree health, structure and impacts

A tree removal permit will be granted where a referral report by Council's Environmental Health, Assets, Traffic or other relevant Council Employee at Coordinator or Management level, or higher, confirms the tree has a detrimental impact on the surrounding environment/public health.

If any two of the tree health, structure and impacts criteria nominated below apply a recommendation for tree removal should be made to the authorised Arborist Officer by the Arborist assessing the tree. Conditions for replacement tree/s would be included.

If none of the criteria apply, a recommendation for refusal of the application should be made to the authorised Arborist Officer.

Criteria

Tree health, structure and impacts criteria:

- the health of the tree is classified as poor (definition included in **Attachment D**);
- the structure of the tree is classified as poor (definition included in **Attachment D**);
- the sustainable life expectancy of the tree is assessed at less than 5 years.

5 Social considerations

If any two of the 'Social considerations' criteria apply a recommendation for tree removal should be made to the Manager Parks and Open Space subject to conditions. Conditions should include a requirement for replacement tree/s.

If less than two of following criteria apply, a recommendation for refusal of the application should be made.

Criteria

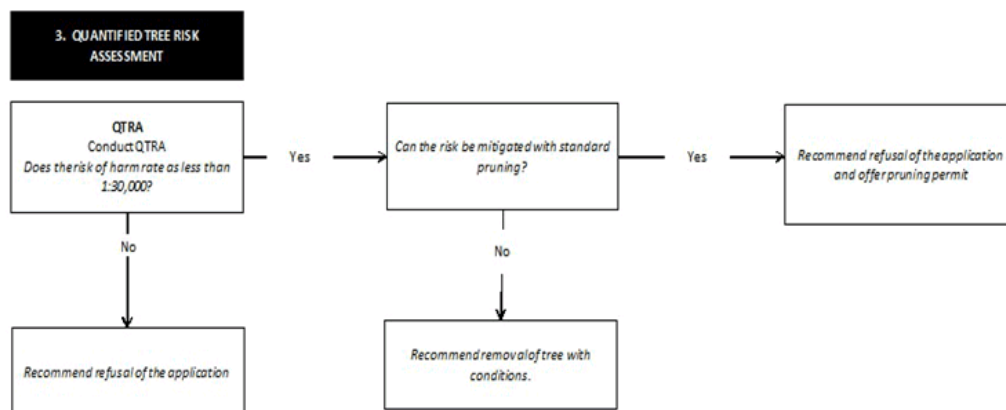
Social considerations criteria:

- the amenity or character value of the tree is classified as moderate or low (definition included in **Attachment D**);
- there are at least two other trees on the property that:
 - require Council permission to remove;
 - are classified as having an amenity or character value of moderate or high;
 - have a sustainable life expectancy of more than 10 years;

- are not subject to a current removal permit application or existing permit;
- there are written letters supporting tree removal from property owners/tenants and adjacent to and opposite the property (at least four individual properties);
- demonstrate financial hardship and inability to undertake routine maintenance - the applicant has no source of income to pay for the maintenance and is receiving Centrelink benefits.

ATTACHMENT C

Tree Removal Assessment



Quantified Risk Assessment

Tree safety management involves limiting the risk of harm from tree failure while maintaining the benefits conferred by trees.

The Quantified Tree Risk Assessment (QTRA) system quantifies the risk of significant harm from tree failure in a way that enables tree managers to balance safety with tree values and operate to predetermine limits of tolerable or acceptable risk. Council’s Arborist’s have a licence to undertake a QTRA.

By quantifying the risk from tree failure as a probability, Quantified Tree Risk Assessment (QTRA) enables a tree owner or manager to manage the risk in accordance with widely applied and internationally recognised levels of risk tolerance. It provides a risk level against which mitigation strategies can be balanced to determine appropriate actions

QTRA advisory risk thresholds

Threshold	Description	Action
1/1- 1/9,999	Unacceptable (where imposed on others) Risks will not ordinarily be tolerated	<ul style="list-style-type: none"> Control the risk Review the risk
	Tolerable (by agreement) Risks may be tolerated if those exposed to the risk accept it, or the tree has exceptional value	<ul style="list-style-type: none"> Control the risk unless there is broad stakeholder agreement to tolerate it, or the tree has exceptional value Review the risk
1/10,000 – 1/999,999	Tolerable (where imposed on others) Risks are tolerable if as low as reasonably practical (ALARP)	<ul style="list-style-type: none"> Assess costs and benefits of risk control Control the risk only where a significant benefit might be achieved at reasonable cost Review the cost
1/1,000000 or less risk	Broadly Acceptable Risk is already ALARP	<ul style="list-style-type: none"> No action currently required Review the risk

ATTACHMENT D

Tree assessment definitions**Origin****(I) Indigenous**

The tree is endemic to the local area and has been naturally occurring since recordings of flora commenced.

(V) Victorian

The tree is endemic to the state of Victoria and has been naturally occurring since recordings of flora commenced.

(A) Australian

The tree is endemic to mainland Australia and has been naturally occurring since recordings of flora commenced.

(E) Exotic

The tree is not endemic to any part of mainland Australia.

Health

Tree health is based on vigour and vitality. In assessing health, observations are made of the following:

- foliage characteristics
- extension growth
- wound wood development
- extent of predation or disease

In many instances correct application of arboricultural management practices can revitalise a tree and extend its ability to provide a value to the community.

(G) Good

- Tree displays 71-100% live canopy mass
- Foliage exhibits near optimal foliage characteristics in size, colour and density
- Tree may have low levels of tip dieback
- Tree may exhibit low levels of pest/pathogen infestation that is not expected to have a significant impact on the long term health of the tree

(F) Fair

- Tree displays 51-70% live canopy mass
- Foliage may be stunted or discoloured
- Tree exhibits less than optimal extension growth
- Tree has moderate pest/pathogen infestation which may be retarding growth and impacting on health levels, it is expected that the tree can recover with or without intervention

(P) Poor

- Tree displays <50% live canopy mass
- Tree exhibits low levels of extension growth
- Tree has extensive pest/pathogen infestation and is not expected to recover from such infestation even with intervention
- Tree may be senescent

(D) Dead

- Tree has no live vascular tissue

Structure

Structure refers to the physical integrity of the tree.

Natural species form may not constitute poor structure.

Pest/pathogen damage is not directly a structural issue, however may contribute to structural issues/faults.

In assessing structure, observations are made of the following:

- Branch attachment and union formation
- Damage to trunk/roots/unions/branches
- Trunk/scaffold/tertiary branch taper

In many instances correct application of arboricultural management practices can reduce likelihood of failure to an acceptable level and extend a tree's ability to provide a value to the community.

(G) Good

- Tree has good branch attachment and well-formed unions
- Tree has good trunk and scaffold branch taper
- Tree may have poor tertiary branch taper
- Tree may exhibit structural defects on tertiary branches and attachments
- Complete tree failure or major structural failure under normal environmental conditions is unlikely
- Remedial pruning works may improve the structural rating of the tree

(F) Fair

- Tree may have poor scaffold branch/stem taper
- Tree may have poor tertiary branch taper
- Tree may have minor structural root damage/severance
- Tree may exhibit structural defects to the trunk or scaffold branches
- Majority of structural defects may be managed through current recognised arboricultural practices

(P) Poor

- Tree may exhibit major structural defects to trunk and/or scaffold branch attachments and/or roots

(H) Hazardous

- Complete or major structural failure is imminent

Amenity Value

The visual contribution the tree makes to the neighbourhood character.

(L) Low

- Tree has poor health and/or
- Tree provides little visual contribution to the neighbourhood character

(M) Moderate

- Tree has fair/good/excellent health and/or
- Tree is easily viewed from the street

(H) High

- Tree has fair/good/excellent health
- Tree is highly visible from the street
- Tree is visible from other streets in the area

(N/A) Not Applicable

Useful Life Expectancy

The period of time that the tree is expected to maintain a positive contribution to the neighbourhood character.

20 yrs +

Tree is likely a semi-mature or mature tree that is in good health and structure and is expected to maintain current levels of amenity for a minimum of 20 years.

10-19 yrs

Tree is likely a mature tree that is in good health and/or structure and is expected to maintain current levels of amenity for a minimum of 10 years.

4-9 yrs

Tree is likely a mature tree that is in fair health and/or structure and is likely declining. It is expected that the tree is not likely to maintain current levels of amenity for more than 9 years.

0-3 yrs

Tree is likely a mature tree that is in poor health and/or structure and is likely declining. It is expected that the tree is not likely to maintain current levels of amenity for more than 3 years.

Retention Value

The value of the tree when considering the tree as a whole. The health, structure, amenity value and life expectancy are considered when determining this factor. The tree location on the subject site or a development proposal is not a consideration for determining retention value.

(H) High

The tree is generally in good health and structure, provides high levels of amenity and is likely to do so for more than 20 years. Tree may have historic or cultural significance.

(M) Medium

The tree is generally in fair to good health and structure, provides high levels of amenity and is likely to do so for up to 20 years.

(L) Low

The tree is generally in fair health and structure, provides low levels of amenity and may do so for up to 10 years. The tree may be juvenile or otherwise small and easily replaced by advanced plantings or plantings that will provide similar amenity value in a reasonable timeframe.

(N) None

The tree has no features that would promote retention for any reason, such as a dead tree or one that provides no amenity value.

(O) Trees on other property

Any tree located outside the subject site is to be retained and protected.

Darebin City Council

Tree Protection Local Law 2019

Community Impact Statement

Background

Darebin City Council is focused on keeping the municipality as green as it can be because of the multitude of benefits that come from that – health and well-being, amenity and environmental benefits to name a few.

The Council has developed a number of measures, some in strategy and some in planning controls that are designed to promote and protect vegetation, preserve existing trees to ensure that development minimises loss of vegetation and protect locations of special significance. These are contained in the overlays attached to the Darebin Planning Scheme such as the Environmental Significance Overlay and the Vegetation Protection Overlay, which also includes controls over specific locations that have significant vegetation.

Other controls come from guidelines and measures that the Council applies to itself through the *Greenstreets Streetscape Strategy*. These guide Councils' approach to trees on streets and land that Council is responsible for. There has been community involvement in the development of this strategy.

The *Urban Forest Strategy* is for the joint benefit and guidance of Council and the community and addresses ways in which the urban forest promotes future growth and protects and provides a means of monitoring the tree canopy in the municipality. The proposed Local Law is intended to work with the *Urban Forest Strategy* by providing a permit system for the removal of certain trees.

While the primary objective of Council is to protect and add to tree coverage in the municipality there are also reasons why in tree removal needs to occur. In some cases tree removal may be essential to remove a hazard or for other public safety reasons. A tree may pose a risk to a dwelling or to people because of its health. A tree may also cause problems for certain infrastructure such as footpaths (which in turn can cause hazards to users of the footpath), or prevent an improvement that may provide other long term benefits to the community.

Council has attempted to balance a number of competing priorities that are challenged when a primary objective is to retain trees but other objectives such as reducing or removing a risk or addressing infrastructure needs require priority over that primary need.

Reasons for the Proposed Local Law

Despite the measures that Council has in place, there are still gaps that have the potential to allow tree removal to occur on private property without adequate assessment to ensure that removal is necessary and without a capacity to ensure that any amenity loss is offset by other means. There are also limited means of protecting tree assets from the impact of works. The Local Law is intended to address gaps in other existing controls and will complement the Darebin Planning Scheme which does not provide all the controls that Council considers necessary.

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The Local Law will also work in conjunction with Council's Strategies, including the *Urban Forest Strategy* and the *Tree Retention Policy* which is intended to guide decision making on tree assessments on both Council land and private land.

Objectives of the Local Law

The objectives of the Local Law are to ensure that the urban forest is healthy, safe, provides amenity and increases liveability for the community by:

- prohibiting, regulating and controlling activities that could be a risk or endanger protected trees in the Municipal District; and
- applying controls which will complement other controls being applied by the Council to maintain and protect trees in the Municipal District.

Proposed controls

The Local Law requires a permit to prune, remove or do anything that could result in damage or the destruction of a protected tree on private property. It also requires a permit to undertake any works within the Tree Protection Zone.

There are some exemptions to the permit requirement such as where a protected tree or part of a protected tree poses an immediate risk to people or to property.

A failure to obtain a permit is an offence under the Local Law and a person is liable to pay a penalty for breaching the Local Law.

Analysis of matters considered

Matter reviewed	Comments
<i>Existing legislation that might be used instead</i>	There does not appear to be any existing legislation that would achieve the desired result.
<i>Whether there is more appropriate State legislation</i>	There does not appear to be any State legislation that would achieve the desired result.
<i>Overlap with existing legislation</i>	The proposed amendment does not appear to be an overlap with or duplicate or create an inconsistency with existing legislation.
<i>Overlap with the Darebin Planning Scheme</i>	While the Darebin Planning Scheme contains controls that are intended to protect trees, the Local Law will complement the Darebin Planning Scheme and its operation.
<i>Assessment of risk</i>	A number of possible risks are addressed by the proposed Local Law. The first relates to ensuring that the risk to the urban forest by unregulated tree removal is minimised. The second addresses a risk on the other side of the equation as a result of risks that arise from threats to public safety because of the health, condition or location of a tree. Another risk is addressed by providing a means of regulating tree removal where development is

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	<p>to occur.</p> <p>Consideration of an application for a permit will be guided by matters that the Local Law requires be taken into consideration as well as guidance in the <i>Tree Retention Policy</i>.</p>
<i>Restriction on competition</i>	<p>A National Competition Policy assessment has been undertaken. It is recognised that there will be some instances where business is affected by the costs and potential limitations and restrictions applied by the Local Law.</p> <p>It has been concluded that while there are costs associated with obtaining a permit and conditions may incur costs to offset the tree removal or other restrictions, any impact on business is minimal. Even if it could be said that the proposed controls are a restriction on business, it is considered that the overall benefits to the community outweigh the possible restriction.</p>
<i>Penalties</i>	<p>Penalties have been given detailed consideration and because the matter being regulated is a high concern and priority of Council and the community, substantial penalties will be incurred where there is a breach of the Local Law.</p>
<i>Permit requirements</i>	<p>A permit is required for removal of a protected tree or for works within the Tree Protection Zone.</p>
<i>Fees</i>	<p>Fees will be payable for assessing permit applications. There is a considerable amount of work in making those assessments involving site inspections and assessment against Council's guidance documents.</p>
<i>Benchmarking with adjoining Councils</i>	<p>There are several inner urban Councils that have applied tree protection controls. What Council is proposing is in line with the approach of other Councils, including the penalty amounts.</p>
<i>Consultation undertaken</i>	<p>In developing the <i>Urban Forest Strategy</i> which underpins the objectives of the Local Law, Council undertook extensive community and public landowner consultation and engagement. In addition to community meetings Council held targeted consultation with specific groups in the community, published information in local papers and on Council's website (including translation into several different languages) and specifically addressed the question of increasing tree coverage in one of Council's quarterly household surveys.</p> <p>Some changes were made to the Strategy as a result of that process but there was clear community support for the overall objective of not only retaining but increasing tree coverage in the municipality.</p>

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	<p>The proposed Local Law will be subjected to further public scrutiny from the mandatory section 223 requirements in the Local Government Act.</p>
<p><i>Consideration of the Human Rights and Equal Opportunity Act – “the Charter”</i></p>	<p>A detailed analysis of whether the proposals in the proposed Local Law was incompatible with the rights in the Charter has been undertaken. It was concluded that on balance the proposals in the Local Law were not incompatible with the rights in the Charter. Even if it could be said that the proposal is incompatible with human rights under the Charter, Council considers that the approach in the Local Law is demonstrably justifiable.</p>

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Submissions and Responses Local Law for the Protection of Trees on Private Property		
	Submission	Recommended action taken
Submission 1	I am looking for guidance in removing the dead dangerous branch on this tree. It is 125 cm circumference @ 1.5 high on the trunk and is over 8 meters high. According to proposed legislation I need an arborist at \$350 per hr. to do it. Does anybody think this stuff through? Please thoughtfully think through the response.	The proposed Local Law allows for regular maintenance on trees to occur without permit, especially if the part of the tree is dangerous, such as dead fronds or branches. This process is similar to many other Councils. The Local Law and Policy have been updated to include removal of dead fronds as an exemption for permit.
Submission 2	Clarification of what fruit trees might be included for protection and therefore require a permit to prune or remove.	All fruit trees of a height greater than 8m and with a trunk circumference of 125cm or greater at a height of 1.5m would be considered protected. This will apply to all trees on private property. This is outlined in the Policy, with no change recommended to the Local Law or the Policy.
	Thank you very much to Councillors and Council Officers who have worked to produce the considered and detailed proposed local law documents. My sincere hope is that this law will help protect the attributes of our urban canopy that we hold dear. To this end I would like to add some further comments for you to consider including in the proposal in an aim to better meet community expectations of the policy. At 8.1 on replacement trees; inclusion of a timeline for the replacement trees to reach the canopy required. That replacement trees be of a designated size on replacement so that we are not waiting a life time for them to reach the required size. This fits with the aims of the policy to protect, replace and increase the canopy.	Council has not specified any time frames for trees to reach canopy required, as this will vary for different species of tree and also with growing conditions present at each location. The Policy has been updated to include the wording "any tree planted as a replacement must be at least 1.5m high with a minimum (pot) size of 40cm".
	Social considerations - There needs to be social considerations included in the criteria for assessment for non-removal. Neighbours should have a chance to object to the removal of a tree that they deem significant to the neighbourhood. There should be recognition in this policy of socially significant trees like a canoe tree or a commemorative tree planting.	Social consideration along the lines suggested can be problematic. As the tree is on private property consultation with neighbours could be seen as interference in a private matter. No change is recommended to the Local Law or the Policy.

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	The focus should include significance as well as canopy protection. I am concerned that there will still be no local law to protect significant trees other than for their age, size and canopy. We risk losing the stories of our history relating to this type of tree if we don't find a way to protect them.	No change is recommended to the Local Law or the Policy.
	It is necessary to include protection for trees that provide habitat for endangered species of animals e.g. grey headed flying fox, barking owl, powerful owl. We have seen threat and removal of trees significant to other species and would like a mechanism to ensure their protection in this policy. We have not seen protection of this type of vegetation so far through the Environmental Significance Overlay or the Vegetation Protection Overlay.	This is valid point. Council already assesses trees on public land and wildlife is considered in the final decision. Trees on private property can also be assessed. If there is evidence of native fauna options other than immediate removal could be considered. No change is recommended to the Local Law or the Policy.
	There should also be included protection for endangered species of flora.	If there is evidence of endangered flora options other than immediate removal could be considered. The policy covers all trees of a height greater than 8m and with a trunk circumference of 125cm or greater at a height of 1.5m. No change is recommended to the Local Law or the Policy.
Submission 3	I fully support the Proposed Tree Protection Local Law on Private Property. My landlord cut down a Lemon Scented Eucalyptus Tree in my back yard. He said he was going to prune it and he lied cutting down the tree at the roots. I now have no shade in my back yard and a large stump. The tree was perfectly healthy and posed no risk. I rang the council at the time before he arrived as he had wanted to cut it down and I had been telling him I didn't want that to happen. The Real Estate Agent told me there was nothing I could do. It was heartbreaking.	The submission is in support of the local law. No change is recommended to the Local Law or the Policy.

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<p>Submission 4</p>	<p>I think that a tree protection law is a good idea, I am wondering why the same law would not also cover the trees in the streets. I walk every morning and there have been teams of council operators brutalizing the street trees without any respect to the shape of what is left after they attack them to supposedly make it easier for the council trucks to collect rubbish etc. If you bothered to walk around Northcote area you would know that cars are always parked in the streets and the trucks get nowhere near the trees. They have no idea how to shape the trees or regard them in anyway. I think what they are doing is disgusting to our street scapes.</p>	<p>No change to the Local Law or Policy is recommended as Council already protects street trees through various strategies and policies such as the Urban Forest Strategy and Green Streets Strategy.</p> <p>Pruning is undertaken for several reasons-</p> <ul style="list-style-type: none"> • Electric Line Clearance. This is a regulatory requirement to ensure the safety of the system • Formative pruning • Safety reasons such as appropriate clearance of footpaths and roads.
<p>Submission 5</p>	<p>I commend Darebin City Council for considering the proposed Tree Protection Law.</p> <p>The new law is a progressive change to protect important habitat and biodiversity within the municipality.</p>	<p>This submission supports the introduction of the Local Law.</p> <p>No change to the Local Law or Policy is recommended.</p>
<p>Submission 6</p>	<p>Dear Darebin Council</p> <p>Regarding the proposed Tree Protection Law I have had had many discussions and comments from neighbours and other members of the community regarding this proposed new law and have several questions and comments-</p> <p>The majority of people are all in favour of more trees – me especially however there are concerns about the Local Laws provisions perhaps you may think some of these queries are without merit however, we would like them clearly clarified before the Law is passed please.</p> <p>Pruning without a qualified arborist. Community members are concerned about the cost of getting an arborist and also paying for a permit – especially low income earners I know there is some assistance provided but it is still restrictive</p>	<p>Pruning of large trees (protected trees) is usually undertaken by those with advanced skill and knowledge, with the ability and equipment to perform these works.</p> <p>Pruning of a protected tree by a suitably qualified person, as per Australian Standards does not require a permit, so the cost of maintaining these trees will not change with the introduction of the Local Law.</p> <p>The Policy has been updated to explain the above.</p>

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	<p>What is the definition of minor pruning? The community are concerned about this and fear a fine for pruning. What about in winter when a branch falls or needs to be trimmed back from the footpath or power lines? This should be allowed by owners comments are that the opportunity not to simply prune back in winter is too restrictive.</p>	<p>Minor or regular pruning for maintenance is defined in the Policy.</p> <p>The Local Law only applies to trees over 8m tall and with a trunk diameter greater than 125cm at a height of 1.5m.</p> <p>No change is recommended to the Local Law or the Policy.</p>
	<p>Power of Authorised Officers to enter properties. The community do not want the council to enter their property without their permission.</p>	<p>The Local Law states that "Council will not enter private property to inspect trees without the permission of the owner."</p> <p>No change to the Local Law or Policy is recommended.</p>
	<p>The Local Law is for private properties. It is not clear that this also covers companies and also developers. I have been assured by Council that this is the case but many would like be reassured that they will be captured by this law and will not find ways around it.</p>	<p>The Local Law covers all trees on private land. The Law covers developers and companies who own land in Darebin.</p> <p>No change to the Local Law or Policy is recommended.</p>
	<p>The Local Law says if you may be required to pay \$486 to fund a tree for an open space if the tree is not replaced and also the fine for not adhering to the permit is \$2000. This amount is a lot for the ordinary community but is only a small amount for developers and they will simply pay the fine and cut down trees – What is to prevent this please?</p>	<p>The fine is the maximum that can be applied under the Local Government Act.</p> <p>Should a tree be removed Council can order the tree be replaced by one of a similar height and growth habit.</p> <p>Council can take the offender to court to recover costs Local Law officers can be requested to respond quickly to possible breaches of the Local Law.</p> <p>No change is recommended to the Local Law or Policy.</p>
	<p>Powers of the Authorised officers we are relying on the officers to be flexible and use common sense and not be too authoritarian</p>	<p>Authorised officers will take into account the situation of the resident and reasons for the application.</p> <p>No change to the Local Law or Policy is recommended.</p>
	<p>What about the paper work and administrative time and effort for the officers to follow up every enquiry from the public and examine each permit on its merit – Has the council thought about how this is going to work? How can the council officers meet with the community if they are at work and cannot easily take time off?</p>	<p>Council has considered and planned the implementation of the Local Law if adopted. Should the Local Law be adopted by Council it will be adequately resourced by appropriately qualified officer.</p> <p>No change to the Local Law or Policy is recommended.</p>

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	<p>What about people from non-English speaking backgrounds – How will they become aware of the new laws, how about Building Corporation owners – How are they being notified?</p>	<p>If the Local Law is adopted Council will use all available channels to communicate with all of Darebin’s diverse communities.</p> <p>No change to the Local Law or Policy is recommended.</p>
<p>Submission 7</p>	<p>Urgent problem with proposed Tree Protection Local Law: need for interim protection for trees of significance</p> <p>I am emailing to alert you of a pressing issue requiring your urgent attention: the need for you to bring in interim tree protection orders to preserve trees of significant in Darebin. While the lengthy process for the Tree Protection Local Law consultation takes place and then the equally lengthy local law and policy drafting process and enactment that will follows drags on, there are many trees of significance in Darebin that are unprotected under local laws. This gives anyone wanting to subdivide their property about a one-year head start to destroy trees of significance on the property so that they can then apply for planning permission and squeeze in even more town houses on the cleared land, further increasing our vulnerability to heat stress.</p> <p>Last week surveyors were a location in Reservoir preparing plans for an application to subdivide the land for townhouse development. At the front of the house there is an amazing, massively tall old Norfolk Island pine tree. It predates the house and is the home to an array of birds. This tree is listed as vulnerable on the IUCN Red List yet there is no protection order on this particular tree in Darebin. That means that at any time, the owners can simply have it chopped down to make way for even higher density living that won't need to incorporate retaining the tree in the redevelopment application.</p> <p>As you can see from this case study, there is great economic incentive for people to pre-emptively act and destroy trees of significance before the lengthy local law review is complete.</p> <p>Anecdotal evidence shows that this has already happened in other local councils.</p>	<p>Council was concerned about the impact of announcing the Local Law to protect trees on private property and the lead in time for adoption but to date Council has not had any reports of significant trees being removed.</p> <p>Council are taking the quickest approach by adhering to the legislative minimum times for consultation under the Local Government Act.</p> <p>At this stage Council are not considering planning scheme amendments.</p> <p>Council cannot put interim controls in place as the same process would need to be followed as for a local law.</p> <p>If changes were to be made to the planning scheme it would take at least twelve months for it to be approved.</p> <p>No change to the Local Law or Policy is recommended.</p>

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	<p>Solution Council needs to act urgently by enacting interim protection orders for trees of significance. Residents should be permitted by Council to nominate their local trees of significance. Trees that meet a defined criteria as trees of significance should then be placed on an interim protection order and any planning permission for redevelopment should only be granted where the proposal allows for the retention of the tree.</p> <p>Why is it imperative for Darebin to act? Darebin needs to take leadership and act on this issue because it is one of nine LGAs in Australia determined by the 2020 Vision as most vulnerable to heat stress. By failing to protect our most important, established iconic trees that we do have, and replacing them with high density concrete jungles, we are ensuring the impact of climate change in Darebin will be even more severe.</p>	
<p>Submission 8</p>	<p>May I please indicate my support for the new/proposed 'Tree Protection' Laws as summarised on the City of Darebin Website and advertised in our local paper this week.</p> <p>My support comes from the fact that I understand the value (economic, environmental, and aesthetic value) of Flora and Fauna (including large Trees such as River Red Gums and the like) within our community and environment, in particular out our way here in Macleod/Bundoora.</p> <p>My appreciation of large trees around our area resulted in an article I wrote which pays homage too, and celebrates the continued existence of many beautiful local trees in our surrounding area.</p> <p>However, in researching this article I became aware of how a number of 'so-called protected' trees have been removed over the past 18 or so years around here in the Estate, and of great concern to me was those trees that have just disappeared from private property without permits nor apparent consequence despite the best efforts of many in at the City of Darebin whom I have liaised with over time who clearly appreciate our local tree species as much, if not more than I do.</p>	<p>This submission supports the introduction of the Local Law.</p> <p>No change to the Local Law or Policy is recommended.</p>

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	<p>So any increased protection of our beautiful large trees is support and appreciated, and I would add that it would be ideal if these new/improved/strengthened local laws be delivered to each and every home owner each year (or at very least across this next year) with their Rates Notice if that is at all possible.</p> <p>In this way educating the community and potentially avoiding the 'but I wasn't aware' defence no doubt offered by some AFTER they have chopped down a beautiful tree.</p>	
Submission 9	<p>I commend Councils efforts to finally attempt to discourage the removal of large trees in our Darebin neighbourhoods. But in my view, this initiative should have been implemented years ago before the housing boom commenced that would have been an early discouragement.</p> <p>My response to the detail in this local law is: Fines to developers should be much more to be effective or developers will simply include the \$2500 as another cost. In Stonnington, apparently the fine is like \$20,000 - a real deterrent that would impact their margins.</p>	<p>The fines are the maximum allowed under the Local Government Act.</p> <p>The Stonnington figure is not a fine associated with the Local Law, but a tree protection bond as part of the Planning permit process.</p> <p>No change to the Local Law or Policy are recommended.</p>
	<p>To me, it is inconsistent to allow canopy trees to be removed from a site on the condition that new trees are planted elsewhere offsite. It means that leafy parts of Darebin and where trees are regarded as neighbourhood character, could potentially be denuded!</p>	<p>The first option under the local law is for the tree to be planted on the same site. If this is not possible the tree will be planted in public open space as close to the original site as possible.</p> <p>No change to the Local Law or Policy are recommended.</p>
	<p>The effectiveness and success of this local law will depend on its enforcement and the speed in which officer's act. Will officers be available on weekends and after hours to catch offenders who will inevitably commit the offence when there is little likelihood of getting caught?</p>	<p>Local Laws Officers are on duty at weekends to carry out investigations when reported or identified by the Local law Officer.</p> <p>No change to the Local Law or Policy is recommended.</p>
	<p>Another question pertaining to a real situation; If a branch of a tree on my property is overhanging the neighbour's house; does he need a permit to lop or is he still within his right to lop branches overhanging the fence?</p>	<p>If the tree is over 8m tall and has a trunk diameter of 125cm or greater at a height of 1.5 m, the owner of the property will require a permit and your permission when applying.</p> <p>No change to the Local Law or Policy is recommended.</p>
Submission 10	<p>We are writing to support the introduction of the proposed Tree Protection Local Law on private property.</p>	<p>Funding for a position to implement the Local Law has been applied for in the 2019-2020 draft budget.</p> <p>Permit fees will also assist with implementation costs.</p>

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	However we would like to see it come with its own enforcement budget, since it has to change existing practices by landholders in Darebin.	No change to the Local Law or Policy is recommended.
Submission 11	I am writing to object to the proposed Tree Protection Local Law, I object on the following grounds: In its current form the new law places an unacceptable financial impost on property owners in that it requires payment of a \$200 fee to council and then the additional burden of having to pay a qualified arborist to perform any work on a tree that falls under the guidelines.	Pruning of large trees (protected trees) is usually undertaken by those with advanced skill and knowledge, with the ability and equipment to perform these works. Pruning of a protected tree by a suitably qualified person, as per Australian Standards does not require a permit, so the cost of maintaining these trees will not change with the introduction of the Local Law The Policy has been updated to include the above statement. The cost of a permit is a consideration for Council.
	It makes no distinction between trees of significance and those that in other jurisdictions are considered weeds e.g. pine trees, Pittosporum etc	The Policy refers to noxious weeds and that a permit is not required for their removal. No change to the Local Law or Policy is recommended.
	It is an unacceptable interference in the rights of property owners to manage their property as they see fit, if I have the right to plant trees on my property I surely have the right to remove or replace them without council dictating what I can and cannot do.	Council does consider the rights of all people but also places a high value on canopy trees and the benefits they provide for the neighbourhood. This is considered a high priority in a time of climate emergency. No change to the Local Law or Policy is recommended.
	This council has for many years now failed to ensure that any new developments implement the vegetation plans provided with the planning permit applications, Council have been contacted numerous times in the past to get them to enforce the planting the specified in the application. I contend that council would achieve far better outcomes if they actually enforced the vegetation plans put forward by developers.	This is a planning issue and not related to the Tree Protection Local Law. Council will work with the key stakeholders to review this process. No change to the Local Law or Policy is recommended.

Proposed Tree Protection Local Law

Frequently Asked Questions

Question:

Why is this Local Law required?

Answer:

This Local Law is aimed at protecting and enhancing the urban character of the City of Darebin by regulating tree removal and the pruning of trees on private property. It also introduces the requirement for replacement planting when a tree is removed, using species that are suitable to the local vegetation character of the area and site constraints.

With the increasing density of urban development occurring in Darebin we are seeing a reduction in the number of large trees on private land, therefore Council believes that the health and sustainability of our remaining trees is becoming increasingly important.

Question:

Does the Local Law apply to all trees?

Answer:

No. It only applies to trees that are protected under the Tree Protection Local Law that meet the criteria.

The only trees exempt are the ones that are proclaimed noxious weeds and trees smaller than 8m in height or less than 125 cm diameter at 1.5 high.

Question:

How do I know which trees are protected?

Answer:

A protected tree has a single or combined trunk circumference greater than 125 centimetres when measured at 1.5 metres above ground level and the tree is taller than 8 metres high.

Question:

Why does it matter if tree numbers are decreasing?

Answer:

Darebin City Council is committed to protecting and enhancing our overall tree canopy cover. We see this as being integral to the municipality's identity and the underlying land values in our area.

Darebin's trees make an important contribution to our local amenity, sense of place, neighbourhood character, landscape values and cultural heritage. Trees improve the local climatic conditions by providing shade, wind protection and relief from the urban heat island effect. In some locations, our trees also contribute to native fauna habitat and local biodiversity.

Question:

What will the Local Law require me to do?

Answer:

You will require a permit from Council if you want to do any of the following:

- Remove a protected tree
- Prune a protected tree
- Do anything that could result in you damaging or destroying a protected tree if that tree has a single or combined trunk circumference greater than 125 centimetres when measured at 1.5 metres above ground level and the tree is taller than 8 metres high.

Question:

Is Darebin the only council that requires land owners to obtain a permit to remove or prune protected trees?

Answer:

No. Most councils in the metropolitan area have Local Laws that require land owners to obtain a permit prior to removing or pruning trees of a certain size or type. These councils include Bayside, Boroondara, Frankston, Hobsons Bay, Kingston, Port Phillip, Stonnington and Yarra.

Other councils require planning permits for tree pruning/removal and some councils require both a Local Law permit and planning permit.

Question:

What are the penalties for not obtaining a permit?

Answer:

If you breach the proposed Local Law, you would most likely receive a summons to attend court, where if found guilty, you could be fined up to \$2,000, plus be ordered to pay Council's

legal costs in prosecuting the matter. Additionally, the court may also order that a conviction is recorded against you.

Question:

How much does the permit cost?

Answer:

\$200

Question:

Will there be more than one permit required? For example, will there be separate permits for tree removal and pruning?

Answer:

No, only one permit is required.

Question:

Is a permit always required for pruning?

Answer:

A permit is only required for pruning a protected tree i.e. when the tree has a single or combined trunk circumference greater than 125 centimetres when measured at 1.5 metres above ground level and the tree is taller than 8 metres high.

A permit is NOT required in the following cases:

- Where pruning is carried out by a qualified arborist in accordance with the relevant Australian Standard (AS4373:2007), who certifies their work, both before and after work.
- In an emergency where any part of a tree that is an immediate threat to life and/or property may be removed.
- Permit is not required for pruning of non-structural branches 50mm in diameter or less. Residents are advised to contact Council's Planning Arborist for advice.

Question:

How do I apply for a permit?

Answer:

You can apply for a permit online or by completing the application form available from Council's website or customer service.

Question:

Who can I contact to enforce the local law?

Answer:

You can contact local laws during business hours by calling Darebin Council on 8470 8888 or after hours on 8470 8889.

8.2 PROPOSED ANNUAL BUDGET 2019–20 AND PROPOSED STRATEGIC RESOURCE PLAN 2019–23 RELEASE FOR COMMUNITY CONSULTATION**Author:** Finance Manager**Reviewed By:** General Manager Governance and Engagement

PURPOSE

This report recommends that Council adopt the proposed Annual Budget 2019–20 and Strategic Resource Plan 2019–23 for public release and community consultation, and invites submissions from the community.

EXECUTIVE SUMMARY

The annual budget is an essential planning and resource tool produced each year. The development of a considered budget is vital to the ongoing operational and financial viability of Council. The budget sets out the expected income and expenditure of both operational, strategic and capital activities for the coming year and also incorporates Council's rating strategies.

The annual budget is a transparent account of Council's operations in line with good governance. The budget documentation forms part of a comprehensive public accountability process and reporting that includes:

- The Council Plan
- The Strategic Resource Plan
- The Annual Budget
- Internal and external audit
- The Annual Report.

The proposed budget contains the information specified in the *Local Government Act 1989* ('the Act') and all details required by the Local Government (Planning and Reporting) Regulations 2014 ('the Regulations'). It has also been prepared in accordance with the model budget template.

Recommendation

That Council:

- (1) Adopts the proposed Annual Budget 2019–20 and the proposed Strategic Resource Plan 2019–23 for the purposes of Section 127 of the *Local Government Act 1989*.
- (2) Authorises the Chief Executive Officer to give public notice in accordance with sections 129 and 223 of the *Local Government Act 1989* of Council's intention to adopt, at a Council meeting proposed to be held at 6.00pm on Monday 24 June 2019, the Annual Budget 2019–20 (**Appendix A**) and the Strategic Resource Plan 2019–23 (**Appendix B**) presented to that meeting.

- (3) Gives public notice in accordance with sections 169 and 223 of the *Local Government Act 1989* of Council's intention to grant, at a Council meeting proposed to be held at 6.00pm on Monday 24 June 2019, a rate rebate to pensioners in the 2019–20 year in the amount of \$150 to each owner of rateable land who is an 'eligible recipient' within the meaning of the *State Concessions Act 2004*.
 - (4) Notes that any person who makes a written submission in relation to the proposed Annual Budget 2019–20 or in relation to the granting of a rate rebate to pensioners, and requests to be heard in support of their written submission, will be heard by Council's Hearing of Submissions Committee at a meeting to be held in the Council Chamber, Darebin Civic Centre, 350 High Street Preston at 6.00pm on Thursday 23 May 2019.
 - (5) Authorises the Chief Executive Officer to undertake any and all administrative procedures necessary to enable Council to carry out its functions under section 223 of the Act.
-

BACKGROUND / KEY INFORMATION

Process of preparation of the proposed Annual Budget 2019–20

The proposed budget for 2019–20 has been developed in collaboration with Councillors over several months. The preparation has been thorough and comprehensive and has been focused on delivering the services our community needs whilst also being mindful of costs.

This year, the process for the preparation of the proposed annual budget has included:

- Analysis of funding options including known grant funds
- A comprehensive review of fees and charges
- A comprehensive review of income and expenditure
- A comprehensive review of all proposed capital and project works and the strategic work program.

The proposed budget has been prepared in line with the priorities outlined in key strategic documents including the Council Plan and the Strategic Resource Plan.

The proposed Annual Budget 2019–20 is provided at **Appendix A**.

Strategic Resource Plan/Financial Strategy

The proposed budget has been developed in the context of the Strategic Resource Plan. The Strategic Resource Plan (SRP) is a four-year plan of the financial and human resources Council requires to implement the actions and deliver the objectives set out in the Council Plan 2017–21.

In pursuit of its objectives, the Strategic Resource Plan embodies the following objectives for Council over the next four years, including:

- Ensuring that Council's financial resources are directed to achieving the desired outcomes, strategies and initiatives articulated in the Council Plan.
- Maintenance of the scope and standard of ongoing services provided to the Darebin community.

- A focus on renewing community assets such as roads, footpaths, open space and buildings to ensure they are maintained at an appropriate standard to meet required service levels.
- Generation of sufficient ongoing income to fund Council services and capital works commitments over the longer term.
- Maintaining a viable and sustainable cash position, ensuring Council remains financially sustainable in the long term.
- Ensuring critical renewal is funded annually over the timeframe of the SRP.
- Ensuring careful use of reserves to fund projects and programs that are consistent with the purpose envisaged when the reserve appropriation was originally made.

The proposed Strategic Resource Plan 2019–23 is provided at **Appendix B**.

Public Release

Following Council's adoption of the proposed budget, it will be put on display after the publication of the public notice, which will provide a 28-day period for submissions to be lodged. Any person has the right to make a submission under section 223 of the Act on any proposal contained in the proposed Annual Budget 2019–20.

Submissions will close on Thursday 9 May 2019 at 5:00pm. A meeting of the Council's Hearing of Submissions Committee will be held in the Council Chamber, Darebin Civic Centre, 350 High Street Preston at 6.00pm on Thursday 23 May 2019 if required, to hear those submitters who wish to be heard in support of their submissions.

Following the consideration of any submissions received, Council is then required to formally adopt the final budget for 2019–20.

Budget Adoption

The Act prescribes that Council must adopt its final budget by 30 June each year. It is proposed that the Council holds a Council meeting on the 24 June 2019 to consider the adoption of the Annual Budget 2019–20.

Previous Council Resolution

There is no previous Council Resolution.

COMMUNICATIONS AND ENGAGEMENT

Consultation

The proposed budget has been developed in collaboration with Councillors over several months.

The next stage of the process is to release the budget for public comment. Community consultation is an important step in the budget process. The community is strongly encouraged to provide comments and submissions on the financial strategies contained within the budget document.

The second phase of Council budget consultation with the public will be undertaken over the period from 10 April to 9 May 2019. The consultation will include:

- Meet and greet sessions across the municipality with Councillors and staff – these sessions will be held in locations sufficiently large to have a number of stations set up around the rooms where people can chat with a Councillor or staff member.
- Six Chatterbox (pop-up trailers) sessions across the municipality at public locations.
- Briefing of advisory groups and funded bodies by their Council representatives, noting the opportunity for submissions.
- Correspondence with clubs.
- Social media, including a sponsored advertisement each week with get online information and pointers on how to make a budget submission.
- Posters and videos to support engagement.
- Traditional media including newspapers.
- Comments to be received on Your Say Darebin.

Communications

As above.

ANALYSIS

Alignment to Council Plan / Council policy

Goal 6 - A well governed Council

The proposed Annual Budget 2019–20 has been prepared to give financial effect in the coming year to the objectives set out in the Council Plan 2017–21 and Strategic Resource Plan 2019–23.

Environmental Sustainability Considerations

The Council Plan 2017–21 contains a number of policy directions specifically designed to reflect Council's commitment to environment sustainability and the proposed Annual Budget 2019–20 has been prepared in this context.

The proposed Annual Budget 2019–20 continues Council's funding of environmental operations in a range of areas, including waste collection and recycling services, street cleaning, litter collection, park and sporting field maintenance and improvements in the context of drought, water-saving and energy efficiency measures and includes funding for:

- The 2019-20 Solar Saver program of \$5 million.
- Climate Emergency Darebin initiatives.
- The establishment of a nature trust to enhance Council's active work with the community to reduce greenhouse gas emissions.

Equity, Inclusion and Wellbeing Considerations

The Council Plan 2017–21 contains a number of policy directions specifically designed to reflect Council's commitment to social inclusion and diversity, and the proposed Annual Budget 2019–20 has been prepared in this context.

Cultural Considerations

The Council Plan 2017–21 contains a number of policy directions specifically designed to reflect Council's commitment to cultural considerations, and the proposed Annual Budget 2019–20 has been prepared in this context.

Economic Development Considerations

Economic development activities proposed for 2019–20 include activation of vacant shops, working with local trader and business associations to help them improve business performance, and with neighbouring municipalities to develop and implement regional economic growth.

Financial and Resource Implications

All matters raised in this report which have a financial implication have been reflected in the proposed Annual Budget 2019–20.

Legal and Risk Implications

The proposed Annual Budget 2019–20 has been prepared in the context of minimising and mitigating the risks associated with Council's delivery of services and infrastructure to the community.

Any contractual obligations are met by the proposed budget.

DISCUSSION

Council has prepared a proposed budget for 2019–20 which is aligned to the objectives of the Council Plan 2017–21. It seeks to maintain services and infrastructure as well as deliver projects and services that are valued by our community, and do this within the rate increase mandated by the State Government.

The proposed budget is considered to be prudent and responsible and will ensure that Darebin remains in a sustainable, low-risk financial position.

The budget is community focused, delivering projects and services that are highly valued by residents, businesses and visitors, including, but not limited to:

- Approximately 23,000 immunisations.
- Health programs including the 'Get Active Darebin' which has more than 1,000 participants.
- Library services to support approximately 635,000 visitors each year.
- Animal registrations for around 16,000 pets.
- Maintenance of more than 60 sporting ovals and fields.
- Improvements to accessibility arrangements for people living with a disability.
- Approxiamtely 140,000 hours of aged care services and assistance.
- Planting of 2,000 trees, as well as 3,800 indigenous plants in bushland and parkland.
- Upgrades and maintenance works for approximately 1,040km of footpaths.
- Maintenance of more than 30km of shared bike paths.
- Support for the installation of 700 solar systems to homes and businesses.

- Improvements to safety and upgrades on shared paths, new cycling infrastructure and works to improve the safety of school travel routes.
- Collection of 5,500,000 bins, 11,300 tonnes of green waste and 14,000 tonnes of recycling collected per year.
- A significant graffiti removal program.
- Streetscape enhancements across the city.

The proposed budget keeps a cap on expenditure while continuing to focus Council's efforts on the delivery of the key actions under our Council Plan.

Increases in expenditure are at a similar level to increases in revenue, providing a responsible position that gives Council a good base for future investment. Opportunities to fund increased investment in future years will be possible through the development of a new developer contribution scheme and the enhancement of our subdivision levy. These revenue initiatives will ensure developers provide their fair share of funding for the infrastructure required by our rapidly expanding population and the open space to meet their required needs.

This proposed budget projects a surplus of \$13 million for 2019–20; however, it should be noted that the adjusted underlying result is a surplus of \$5.3 million after adjusting for capital grants and contributions.

The proposed Annual Budget 2019–20 presents a financially sound budget that maintains all services and service levels from the previous year. The average rate will rise by 2.5% in line with the rate cap set by the State Government.

The State Government has introduced a new model budget which includes mandatory sections. The proposed Annual Budget 2019–20 adheres to the model budget for 2019–20.

Key highlights of the proposed Annual Budget 2019–20 include:

- Continued progress to achieve the goals and objectives of the Council Plan.
- Delivery of a large capital program.
- Delivery of high quality services and programs for the community.
- Maintenance of our long term financial sustainability.
- No borrowings.

Sustainability initiatives include:

- Further progression on doubling solar power in Darebin.
- Supporting the foundation of the Climate Emergency Darebin and the Darebin Nature Trust.
- Improving walking and cycling infrastructure.
- Continued implementation of the Climate Emergency Plan.
- Investment in range of energy-efficient initiatives.

Community initiatives include:

- Ongoing provision of more than 100 services to residents, businesses and community groups from the early years – maternal and child health and family services – through to retirement and seniors activities. Services also include waste collection, youth services, libraries, arts programs, festivals and more.

- Preparation of a Community Engagement Strategy to support Council's deep commitment to increasing community participation in all of our decision making processes.
- Ongoing support and advocacy to strengthen our diverse and multicultural community.
- Ongoing review of our services to respond to changing community needs, significant population growth, financial challenges.

Public infrastructure initiatives include:

- Commencement of a new multi-purpose stadium (MSS) at John Cain Memorial Reserve to provide more sports opportunities for women and girls.
- Planning for future improvements to the Northcote Aquatic and Recreation Centre and the Reservoir Leisure Centre.
- A broad program of improvements and new works in our parks, open spaces, playgrounds and sporting facilities across the municipality.
- Ongoing investment to ensure our critical assets and infrastructure are maintained including roads, footpaths and drains.
- The ongoing provision of an outstanding performing arts and cultural program.
- Works to reinvigorate the Darebin Arts Centre.

Strategy and planning initiatives include:

- A significant program of strategic initiatives aimed at setting out a long-term, integrated plan for the future of the city and guiding land use, development, housing affordability, future community and physical infrastructure and transport requirements and opportunities for economic growth.
- Implementation of a new Open Space Strategy and the preparation of controls to ensure ongoing funding for open space to support our growing community.
- A new developer contributions levy for infrastructure to serve our growing community.
- Continuing work on the Preston Urban Design Framework including updating the structure plan to ensure we have a clear plan to address growth and change in and around Preston.

OPTIONS FOR CONSIDERATION

1. Adopt the proposed Annual Budget 2019–20 and Strategic Resource Plan 2019–23 for consultation, as attached.
This is the recommended option.
2. Adopt the proposed Annual Budget 2019–20 and Strategic Resource Plan 2019–23 for consultation as attached with amendment.

IMPLEMENTATION STRATEGY

Details

- Advertising of the proposed Annual Budget 2019–20 in *The Age* on 10 April 2019, with Northcote and Preston Leader newspapers advertisement to appear in the following week.
- Consultation to occur as detailed above.

- The closing date for submissions in relation to the budget is Thursday 9 May 2019 at 5:00pm.
- The Hearing of Submissions Committee will meet at 6:00pm on Thursday 23 May 2019 in the Darebin Council Chamber, 350 High Street Preston to hear any submitters who, in their written submission, request to be heard in support of their submission in relation to the budget.
- Adoption of the Annual Budget 2019–20 and Strategic Resource Plan 2019–23 in its final form at a Council meeting on 24 June 2019.

Communication

As above.

Timeline

As above

RELATED DOCUMENTS

- Council Plan 2017–21

Attachments

- Proposed Annual Budget 2019-20 (**Appendix A**) [↓](#)
- Proposed Strategic Resource Plan 2019-2023 (**Appendix B**) [↓](#)

DISCLOSURE OF INTEREST

Section 80C of the *Local Government Act 1989* requires members of Council staff and persons engaged under contract to provide advice to Council to disclose any direct or indirect interest in a matter to which the advice relates.

The Officer reviewing this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.



the place
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PROPOSED ANNUAL BUDGET 2019-20

This Budget Report has been prepared with reference to the Local Government Model Budget 2019-20 and the Local Government Better Practice Guide prepared by Local Government Victoria.

Keon Park Children's Hub

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Draft for exhibition

DAREBIN CITY COUNCIL Budget Report – 2019-20 Budget

Mayor's Introduction

This is the third budget since this Council was elected in 2016 and it charts our progress towards the goals that our community has set for Council.

Darebin is a great place to live and work, and thousands more people make it their home every year. This growing population puts additional pressure on Council services such as maternal and child health, leisure facilities, parks, libraries, roads, recycling and waste services. With this in mind, we will continue to invest in the infrastructure we need to ensure we thrive, live sustainably and build better connections between people.

Every year, Council hears ideas for programs and projects that we'd like to support. Council operates in a constrained environment and always has to make tough choices to ensure we deliver on our community's needs and aspirations, but also offer value for money.

Some of the highlights funded in the budget include:

1. **Walking and Cycling:** Safe travel projects and infrastructure to promote cycling and walking, and education for schools to increase the numbers of children and parents walking and cycling to school.
2. **Social Inclusion:** A dedicated Aboriginal Maternal & Child Health Nurse, affordable housing program and implementing the recommendations of the *Age Friendly Darebin* review.
3. **Improving recreation facilities across the municipality** including the multi-sports stadium, Northcote Aquatic and Recreation Centre, Reservoir Leisure Centre and upgrades to sports grounds and pavilions.
4. **Creative Industries:** Growing the print and digital collection for library customers, creating a home for artists and cultural organisations at the Northcote Town Hall, and providing equipment for arts venues and community hubs.
5. **Level crossing removal opportunities:** Engaging with the Level Crossing Removal Project, residents and traders in relation to the removal of the level crossing in Reservoir.
6. **Edwardes Lake Park Athletics Track:** design and construction, along with supporting infrastructure including a Changing Places public toilet facility.
7. **Road resurfacing program:** This program uses recycled asphalt and addresses our commitment to responding to the climate emergency in a tangible way.

This draft budget is open for public feedback for 28 days, until 9 May. I commend this budget to the Darebin community and look forward to your feedback.

Cr Susan Rennie
Mayor



DAREBIN CITY COUNCIL Budget Report – 2019-20 Budget

Executive summary

Council has prepared a Budget for 2019-20 which is aligned to the vision of the Council Plan 2017 - 2021. It seeks to maintain and improve services and infrastructure as well as deliver projects and services that are valued by our community, and do this within the rate increase mandated by the State Government.

This Budget projects a surplus of \$13.0 million for 2019-20. However, it should be noted that the underlying result is a surplus of \$5.3 million after adjusting for capital grants and contributions.

1. Key funding objectives

- 1) Ongoing delivery of services to the Darebin community funded by a budget of \$184.3 million. These services are summarised in Section 2.
- 2) Continued investment in property assets (\$24.6 million) and infrastructure assets (\$16.1 million) primarily for renewal works. This includes land improvements (\$4.1 million), buildings (\$18.5 million), building improvements (\$2.0 million), roads (\$4.1 million); bridges (\$1.2 million); footpaths and bicycle paths (\$4.8 million); drainage (\$1.8 million); recreational, leisure and community facilities (\$0.1 million); and parks, open space and streetscapes (\$4.1 million). The Statement of Capital Works can be found in Section 3 with further details on the capital works budget in Sections 4.5.

2. The Rate Rise

- a. The average rate will rise by 2.5% in line with the order by the Minister for Local Government on 20 December 2018 under the Fair Go Rates System.
- b. Key drivers to support the rate rise
 - i. To fund ongoing service delivery including the continual improvement of service delivery balanced with greater service demands from residents
 - ii. To fund renewal of infrastructure and community assets
 - iii. To respond to Darebin's population growth
 - iv. To respond to cost shifting from the State Government
 - v. To respond to a reduction in funding from the Commonwealth Government via the Victoria Grants Commission caused by their freezing of indexation for three years. Indexation of these grants restored in the 2017 Federal Budget.
- c. Valuations will be as per the General Revaluation dated 1 January 2019 (as amended by supplementary valuations).
- d. Note that for every \$100 in taxes paid by Victorian residents, rates make up approximately \$3.50. The other \$96.50 goes to the State and Federal Governments.
- e. Refer Section 4 for further Rates and Charges details.

3. Key Statistics

- Total Revenue: \$184.8M (2018-19 = \$183.3M)
 - Total Expenditure: \$171.9M (2018-19 = \$165.8M)
 - Accounting Result: \$13.0M Surplus (2018-19 = \$17.5M Surplus)
- (Refer Comprehensive Income Statement in Section 3)
(Note: Based on total income of \$184.8M which includes capital grants and contributions)
- Underlying operating result: \$5.3M Surplus (2018-19 = \$7.5M Surplus)
- (Refer Analysis of operating Budget in Section 4.1)
(Note: Underlying operating result is an important measure of financial sustainability as it



DAREBIN CITY COUNCIL Budget Report – 2019-20 Budget

excludes income which is to be used for capital, from being allocated to cover operating expenses)

- Cash result: \$1.1M Deficit (2018-19 = \$20.8M Deficit)
(Refer Statement of Cash Flows in Section 3)
This is the net funding result after considering the funding requirements to meet loan principal repayments and the reserve transfers.
- Total Capital Works Program: \$48.5M (2018-19 = \$50.1M)
 - \$37.7M from Council operations (rates funded)
 - \$7.3M from reserves
 - \$2.7M from external grants
 - \$0.8M from contributions

4. Budget Influences

External Influences

The preparation of the budget is influenced by the following external factors:

- The Victorian State Government has introduced a cap on rate increases from 2017-18. The cap for 2019-20 has been set at 2.5%.
- The Consumer Price Index (CPI) for Victoria is forecast to be 2.5% for the 2019-20 year (Victorian Department of Treasury and Finance, 2018-19 Budget Update).
- The Victorian Wage Price Index is projected to be 2.75% in 2019-20 (Victorian Department of Treasury and Finance, 2018-19 Budget Update).
- Anticipated increases of 2.5% (or \$1.62 per tonne) in the levy payable to the State Government upon disposal of waste into landfill, resulting in additional waste tipping costs of \$0.07 million. The levy has increased from \$9 per tonne in 2008-09 to a forecast \$66.32 per tonne in 2019-20 (736% increase in 11 years) and has added \$2.8 million to Council's costs.
- Ongoing cost shifting. This occurs where Local Government provides a service to the community on behalf of the State and Federal Government. Over time the funds received by local governments do not increase in line with service provision real cost increases.
- Councils across Australia raise approximately 3.5% of the total taxation collected by all levels of Government in Australia. In addition Councils are entrusted with the maintenance of more than 30% of the all Australian public assets including roads, bridges, parks, footpaths and public buildings. This means that a large proportion of Council's income must be allocated to the maintenance and replacement of these valuable public assets in order to ensure the quality of public infrastructure is maintained at satisfactory levels.
- The Fire Services Property Levy will continue to be collected by Council on behalf of the State Government with the introduction of the *Fire Services Property Levy Act 2012*.

Other Influences

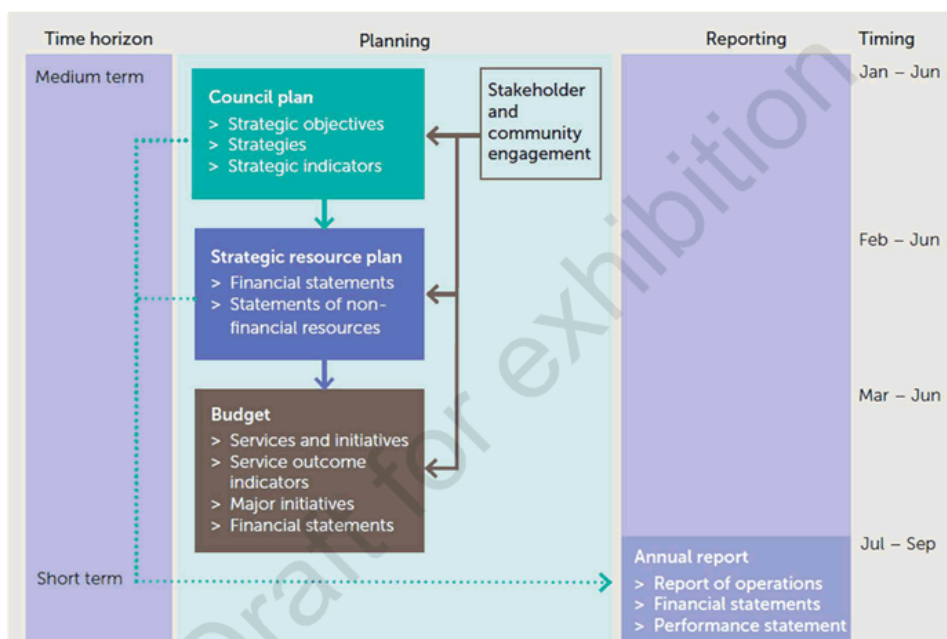
- Service reviews undertaken in 2018-29 including Aged Services
- Asset management obligations.

1. Link to the Council Plan

This section describes how the Annual Budget links to the achievement of the Council Plan within an overall planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term, medium term (Council Plan) and short term (Annual Budget) and then how Council is accountable to its community (Annual Report).

1.1 Planning and accountability framework

The Strategic Resource Plan, part of and prepared in conjunction with the Council Plan, is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives outlined in the Council Plan. The Annual Budget is framed within the Strategic Resource Plan, considering the services and initiatives which contribute to achieving the strategic objectives specified in the Council Plan. The diagram below depicts the planning and accountability framework that applies to local government in Victoria.



Source: Department of Environment, Land, Water and Planning

In addition to the above, Council has a long term plan which articulates a community vision, mission and values. The Council Plan is prepared with reference to Council's long term financial plan.

The timing of each component of the planning framework is critical to the successful achievement of the planned outcomes.

DAREBIN CITY COUNCIL Budget Report – 2019-20 Budget

1.2 Our purpose

Our Council Plan

Darebin's Council Plan 2017-2021 sets out our strategic plan to deliver our vision over the full term of the Council. The Council Plan outlines our commitments to the community, identifying a Vision and Mission, values, and what is planned to be achieved during the four years to June 2021.

Our vision

"A greener, bolder, more connected city"

Our mission

"To preserve and improve the physical, social, environmental and economic health of all our neighbourhoods and ensure quality of life for current and future generations"

Our values (Darebin Charter of Good Governance)

Darebin City Council has developed a Charter of Good Governance to inform the community of what it can expect from Council. The Charter outlines six principles of good governance.

The principles include:

1. Transparency

Information relating to Council decisions and actions is freely available, easily understood and accessible, especially to those who are most affected by such decisions and is respectful of privacy principles.

2. Accountability

Council takes responsibility for the outcomes of the decisions it makes and actions it takes.

3. Equity and Inclusion

Council's actions and decision-making are proactively responsive to and inclusive of Darebin's diverse community needs and aspirations.

Council's services and resources are equitably distributed and accessed by those that need them the most.

4. Effectiveness and Efficiency

Council plans and delivers services that achieve their intended outcomes, are sustainable and make the most of available resources.

5. Community Engagement

Council meaningfully involves the community in its decision-making processes and in shaping the future vision and aspirations of the city.

6. Ethical Decision Making

Decisions made by Council are based on clearly defined rules and regulations, with consideration of community impact and feedback and in the best interest of the Darebin community.

1.3 Strategic objectives

Darebin City Council's Vision and Mission are realised through six goals (referred to as 'Strategic Objectives' by the Local Government Act). These six goals reflect the priorities of the Darebin community and were developed after all the consultation results were considered. For each goal, there is a strategic framework that says what we will do, how and by when, and, how we will know we have done it well.

Council delivers services and initiatives under 22 major service categories. Each contributes to the achievement of one of the six Strategic Objectives as set out in the Council Plan for the years 2017-21. The following table lists the six Strategic Objectives as described in the Council Plan.

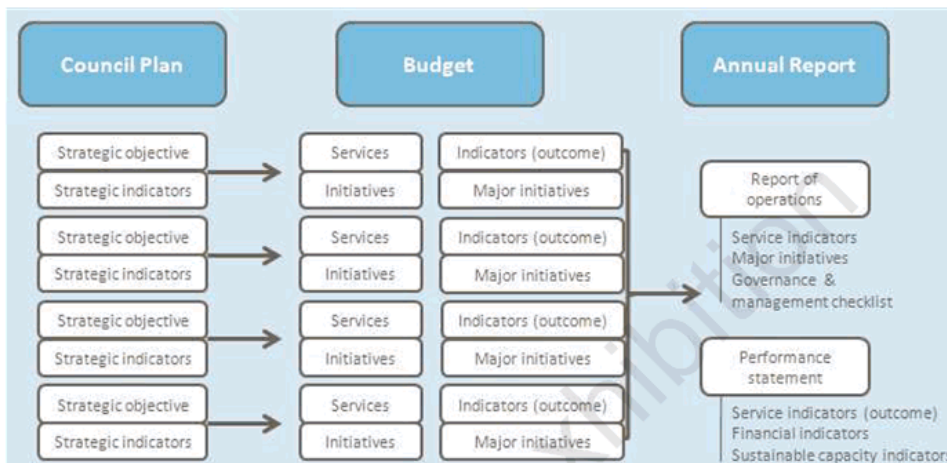


DAREBIN CITY COUNCIL Budget Report – 2019-20 Budget

Strategic Objective	Description
A sustainable city	We will be leaders in creating a sustainable city through local innovation projects that address climate change
Opportunities to live well	We will improve the wellbeing of people in our community by providing opportunities for them to live their lives well
A liveable city	We will ensure our planning system facilitates high quality and sustainable development that extracts social, environmental and economic benefits for our community
A strong economy	We will support and attract a diversity of local businesses and industries by fostering an environment in which they can thrive
Involving our diverse community	We will lead on equity and recognise our diverse community as our greatest asset for solving future challenges
A well governed Council	We will be a leading, modern, and open council to meet our challenges, now and in the future

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2019-20 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council’s operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in the Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Environment, Land, Water and Planning



DAREBIN CITY COUNCIL Budget Report – 2019-20 Budget

2.1 Strategic Objective 1: A sustainable city

To achieve our objective of a sustainable city, we will be leaders in creating a sustainable city through local innovation projects that address climate change by:

- Becoming an energy and water efficient city and reduce waste
- Increasing sustainable transport through safer streets for walking and cycling, and advocacy for public transport
- Expanding and improving our network of open and green spaces, parks and natural environments to provide the lungs for our city and reduce the impacts of climate change.

The services, major initiatives, initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided		2017-18 Actual \$'000	2018-19 Forecast \$'000	2019-20 Budget \$'000
Environment and natural resources	Develops and implements policies and programs that contribute to sustainability within Council and the community. Responsible for the Climate Emergency Plan, Natural Heritage Strategy, Sustainable Water Strategy, Sustainable Water Use Plan, Urban Forest Strategy and the Waste Management Strategy.	Exp	2,177	8,522	8,639
		Rev	347	5,122	4,484
		Net	1,830	3,400	4,155
Open spaces, parks and natural environment	Responsible for the management and maintenance of approximately 600ha of open space including 90 playgrounds, several wetlands, pathways, seating, garden beds, waterways, pedestrian bridges, catchments, dams and street trees and more than 100,000 trees in parks and reserves.	Exp	12,929	12,713	14,104
		Rev	53	72	52
		Net	12,876	12,641	14,052
Sustainable Transport	Develops policy and project delivery for transport management and safety.	Exp	3,398	2,468	2,127
		Rev	152	189	202
		Net	3,245	2,279	1,925
Waste management	Collection of domestic garbage and recyclables, green waste and dumped rubbish, street and right of way cleansing, the hard waste collection service, and management of the contract for the operation of the waste transfer station in Reservoir.	Exp	14,877	15,585	16,104
		Rev	3,142	2,716	2,713
		Net	11,735	12,869	13,390

Major Initiatives

- 1) Doubling of solar power in Darebin.
- 2) Create Climate Emergency Darebin as an organisation and commence actions.
- 3) Continue to improve walking and cycling infrastructure.
- 4) Work with the Darebin Nature Trust to foster biodiversity in the City.
- 5) Increase our tree canopy and urban forest.



DAREBIN CITY COUNCIL Budget Report – 2019-20 Budget

Initiatives

- 6) Implement the Climate Emergency Plan to address climate change and mitigate risks.
- 7) Continue to address traffic and transport priorities in a strategic manner across the municipality and construct a number of traffic management and road safety works to address concerns and priorities raised by the community.
- 8) Delivery of actions from the Darebin Cycle Strategy which aims to create a culture of cycling in Darebin. Projects include the improvement and construction of shared paths, extension to the shimmy bicycle network and on-road cycle facilities.
- 9) Invest in the City of Darebin's extensive network of off-road bicycle paths, pedestrian spaces and networks.
- 10) Implement and monitor Going Places – the Darebin Transport Strategy 2007-2027, the Safe Travel Strategy 2018-2020, the Darebin Cycling Strategy and all associated Action Plans.
- 11) Enhance our urban forest by 1,900 trees.
- 12) Work to ensure all residents live within 500 metres open space through the implementation of the Open Space Strategy.
- 13) Reduce private vehicle use to an average of 13 kilometres per day per person by 2020.
- 14) Increase car share bays to 100 by 2021.
- 15) Reduce investment in financial institutions that lend to the fossil fuel industry.
- 16) Development of the Rain Management Plan to identify water treatment and reuse possibilities throughout the municipality and produce a long term plan for the management of rain water.

Service Performance Outcome Indicators

Service	Indicator	2017-18 Actual	2018-19 Forecast	2019-20 Budget
Waste collection*	Waste diversion	49.1%	49.0%	49.0%

*Refer to table at end of section 2.7 for information on the calculation of Service Performance Outcome Indicators. Performance reporting on Council's progress on initiatives is through the quarterly Council Plan action plan progress report.

DAREBIN CITY COUNCIL Budget Report – 2019-20 Budget

2.2 Strategic Objective 2: Opportunities to live well

To achieve our objective of opportunities to live well, we will improve the wellbeing of people in our community by providing opportunities for them to live their lives well by:

- Ensuring health and social services meet our community's needs across their life-course
- Expanding opportunities for participation and social connection through sport, physical activity, arts, culture and other leisure activities
- Expanding lifelong learning opportunities, to enable local people to learn, develop their interests, and secure good quality work.

The services, major initiatives, initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided		2017-18 Actual \$'000	2018-19 Forecast \$'000	2019-20 Budget \$'000
Aged and disability	Provides a range of services to assist older people and those with a disability and their carers, who wish to live independently and remain active in the community. Services and activities include general home care, personal care, respite care, home maintenance, housing support, dementia care, meals and community transport.	Exp	14,093	13,827	14,432
		Rev	8,069	8,018	7,913
		Net	6,024	5,809	6,519
Family, youth and children	Responsible for a mix of service delivery, policy and community partnership projects that target Darebin's children, youth and their families. It includes school holiday programs, early childhood resource and liaison, help for services to include children with additional needs, a pre-school enrolment service, centralised child care waiting list, support to play groups, a toy library, maternal and child health services, an immunisation program, and a youth service.	Exp	7,419	8,052	8,175
		Rev	3,012	2,514	2,550
		Net	4,806	5,538	5,625
Recreation and leisure	Recreation policy, planning and programming; facility management; sports development and liaison; specialist recreation programming for disadvantaged groups and individuals; and information provision. Responsible for Council's major recreation facilities at the Darebin Community Sports Stadium, Darebin International Sports Centre, Northcote Aquatic and Recreation Centre and the Reservoir Leisure Centre.	Exp	7,710	7,873	7,827
		Rev	5,843	6,221	5,855
		Net	1,867	1,652	1,972
Libraries and learning	Responsible for our physical library services at Fairfield, Northcote, Preston and Reservoir and e-book, e-audiobook and e-magazine collection loans via our virtual library at www.darebinlibraries.vic.gov.au .	Exp	5,312	5,588	5,444
		Rev	1,198	1,215	1,190
		Net	4,114	4,373	4,255



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Major Initiatives

- 17) Commence works at the old Ruthven Primary School site in Reservoir.
- 18) Finalise design and commence construction of a multi-sports stadium facilities at John Cain Memorial Park.
- 19) Continue design for the renewal of the Northcote Aquatic and Recreation Centre recreation centre and implement the findings of the feasibility study for renewal of the Reservoir Leisure Centre.
- 20) Continue and finalise the review of aged care services in light of Federal Government changes and community needs and commence implementation of the outcomes of the review.
- 21) Construct the new play space at Bundoora Homestead designed by artist Steaphan Paton (Gunai/ Monero) with Hassell Landscape Architects.

Initiatives

- 22) Increase physical activity and involvement in club based sport, and reduce barriers, especially for women and girls, and low income residents by providing facilities and programs.
- 23) Finalise and implement a comprehensive lifelong learning strategy that incorporates Council, community and educational services, programs and activities.
- 24) Implement new Festivals Framework and Arts Precinct Review.
- 25) Finalise and implement new Library Strategy to ensure the library service is meeting current and future community needs.
- 26) Continue to upgrade our sports grounds and associated facilities, including a focus on female appropriate facilities.
- 27) Maintain our high immunisation and health check rates through innovative approaches to communication and conversation with families on the importance of immunisation.
- 28) Maintain support for playgroups and seek additional funding when available through Victorian Government grant programs.
- 29) Continue innovative youth programs and outreach services to improve outcomes for Darebin's young people.
- 30) Build or upgrade six play spaces.
- 31) Employ, program, commission and support a greater diversity of artists and creative organisations to reflect Darebin's rich multicultural character.
- 32) Ensure community participation in the operation and management of the East Preston Community Centre with a program of events that engages the local community population.
- 33) Provide an Aboriginal Maternal and Child Health nurse to ensure that Council's maternal and child health services include and support Aboriginal families.

Service Performance Outcome Indicators

Service	Indicator	2017-18 Actual	2018-19 Forecast	2019-20 Budget
Maternal and Child Health*	Participation in MCH service	81.4%	82.0%	90.0%
	Participation in MCH service by Aboriginal children	90.9%	91.0%	91.0%
Libraries*	Participation	14.6%	15.0%	15.0%
Aquatic facilities*	Utilisation	5.2%	5.4%	5.4%

*Refer to table at end of section 2.7 for information on the calculation of Service Performance Outcome Indicators. Performance reporting on Council's progress on initiatives is through the quarterly Council Plan action plan progress report.



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2.3 Strategic Objective 3: A liveable city

To achieve our objective of sustainable and resilient neighbourhoods, we will ensure our planning system facilitates high quality and sustainable development that extracts social, environmental and economic benefits for our community by:

- Encouraging and facilitating appropriate development in identified areas to create opportunities for living accessibly to public transport, infrastructure, open space and attractive, safe public areas
- Supporting our creative industries to ensure the city grows as a significant arts and creative centre
- Managing local roads, buildings and public spaces to make our city safer, cleaner and more attractive.

The services, major initiatives, initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided		2017-18 Actual \$'000	2018-19 Forecast \$'000	2019-20 Budget \$'000
City development and health	Provides support and advice to Council with respect to the Darebin Planning Scheme (Strategic Planning) as well as delivering services to ensure compliance with building legislation and industry standards (Statutory Planning). Responsible for Council's environmental health service (enforcement of the Food Act, Health Act, Tobacco Act and Environment Protect Act and associated regulations).	Exp	8,635	9,588	11,315
		Rev	4,611	5,206	5,549
		Net	4,025	4,382	5,766
Creative culture and community facilities	Provides a program of arts and cultural events and activities and develops policies and strategies to facilitate arts practice in the municipality. Management and operation of the Bundoora Homestead Art Centre and the Darebin Art and History Collection, and coordination of Darebin Arts Centre and Northcote Town Hall and community venues.	Exp	6,177	6,918	7,269
		Rev	1,760	1,790	2,059
		Net	4,417	5,128	5,210
Civic compliance	Responsible for Council's animal management, Local Laws, Planning Enforcement, Traffic Enforcement and School Crossings Supervision Service.	Exp	7,483	7,309	7,563
		Rev	6,749	6,902	6,985
		Net	735	407	577
Facilities and infrastructure management and maintenance	Responsible for planning, management and maintenance of roads, footpaths, drains, bridges, facilities, properties as well as network of street, directional, parking, regulatory and advisory signs. Oversees and coordinates the delivery of the capital works program including the delivery of major infrastructure projects.	Exp	12,008	12,701	12,696
		Rev	446	443	570
		Net	11,562	12,257	12,126

Major Initiatives

- 34) Continue the development of a plan for the revitalisation of central Preston.
- 35) Set high expectations for the quality of design and building in the City Continue to develop a city plan which sets out long term plan for the Darebin.



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- 36) Create a developer contributions scheme.
- 37) Continue to create a new suburb in Northland.
- 38) Use the opportunity created by the Victorian Government's removal of road and rail crossings.

Initiatives

- 39) Review the planning scheme to facilitate appropriate and high quality sustainable development that drives social, environmental and economic benefits for our community.
- 40) Continue to collaborate with the Victorian Government to plan a significant, integrated and high quality social and private housing development at Stokes and Penola Streets Thornbury.
- 41) Create plans to revitalise: central Preston, the Reservoir Junction and Oakover Village / Preston Junction.
- 42) Make safer, through good urban design, key public places and spaces where people currently feel unsafe.

Service Performance Outcome Indicators

Service	Indicator	2017-18 Actual	2018-19 Forecast	2019-20 Budget
Statutory planning*	Decision making	46%	60%	61%
Roads*	Satisfaction	66.7	67.0	67.0
Animal management*	Health and safety	3	3	0
Food safety*	Health and safety	98.3%	100.0%	100.0%

*Refer to table at end of section 2.7 for information on the calculation of Service Performance Outcome Indicators. Performance reporting on Council's progress on initiatives is through the quarterly Council Plan action plan progress report.

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2.4 Strategic Objective 4: A strong economy

To achieve our objective of a strong economy, we will support and attract a diversity of local businesses and industries by fostering an environment in which they can thrive by:

- Fostering an environment that ensures our local businesses succeed – from large industries to microbusiness and freelancers
- Enabling and activating space, including vacant shop fronts, council facilities, to accommodate different businesses and industries
- Pursuing regionally significant economic opportunities to drive growth and sustainability for our region.

The services, major initiatives, initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided		2017-18 Actual \$'000	2018-19 Forecast \$'000	2019-20 Budget \$'000
Economic development	Economic Development develops and implements strategies and activities to foster and promote a sustainable business sector to provide local employment. Work with local trader and business associations to help them improve business performance. Work with neighbouring municipalities to develop and implement regional economic growth.	Exp	1,199	1,074	1,489
		Rev	21	1	2
		Net	1,177	1,073	1,487

Major Initiatives

- 43) Continue to advocate for the ongoing operation of a vibrant Preston Market.
- 44) Support businesses facing disruption due to level crossing removals to thrive during and beyond the construction works.

Initiatives

- 45) Assist businesses to increase local employment, including the uptake of Federal and State government funding for employment and skills training opportunities.
- 46) Improve business performance through of our assistance with digital access and capability, environmental performance, export capability, and attraction of visitors.
- 47) Increase in the number of vacant shops reactivated with creative businesses.
- 48) Repurpose Council facilities to support business.
- 49) Continue to advocate for regional economic growth through regional partnerships.



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2.5 Strategic Objective 5: Involving our diverse community

To achieve our objective of involving our diverse community, we will lead on equity and recognise our diverse community as our biggest asset for solving future challenges by

- Making our services, facilities and programs accessible to all, including our most vulnerable
- Bringing the ideas of our diverse community into our decision-making
- Being be responsive and respectful to the current and emerging aspirations of Traditional Owners and Aboriginal and Torres Strait Islander communities in Darebin.

The services, major initiatives, initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided		2017-18 Actual \$'000	2018-19 Forecast \$'000	2019-20 Budget \$'000
Communication, advocacy and engagement	Using demographic data to undertake consultation, facilitation, engagement and evaluation to inform the promotion and advocacy of social justice, community inclusion and equity. Work with other levels of government, partners, stakeholders and media on issues that are important to the Darebin community.	Exp	2,164	2,140	2,464
		Rev	-	-	-
		Net	2,164	2,140	2,464
Community wellbeing and social policy	This service develops policy and implements projects which address disadvantage and make Darebin a healthier, safer and more inclusive place for all residents.	Exp	2,590	2,966	2,660
		Rev	86	73	-
		Net	2,504	2,892	2,660
Customer service	This service provides the customer interface for a number of services and a wide range of transactions. Service is delivered via customer service centres, a telephone call centre, our website and an after-hours emergency service.	Exp	2,043	2,436	2,615
		Rev	-	-	-
		Net	2,043	2,436	2,615
People and development	Provides support to the organisation on strategic issues such as change management, workforce planning, leadership development and organisation development.	Exp	2,317	2,682	2,868
		Rev	-	-	-
		Net	2,317	2,682	2,868

Major initiative

50) Continue to advocate for better public transport.

Initiatives

51) Develop and implement actions to improve communication with our multicultural community.

52) Implement our Equity, Diversity and Inclusion strategy with associated action plans.

53) Advocate to:

- Reduce our high level of gaming machine losses – higher than the Victorian average annually
- Support refugees. Darebin is a Refugee Council of Australia "refugee welcome zone". We welcome refugees, uphold their human rights, and demonstrate compassion.
- Address housing affordability.



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- 54) Diversify and increase the number of individuals, organisations and community collaborations actively linked to Council, to ensure decision-making for complex problems includes all interests.
- 55) Deliver solution based engagement methods that suit the various stakeholders and organisations in our active community and increase community feedback.
- 56) Implement the community engagement framework and the outcomes of the review of community advisory committees.
- 57) Provide facilitation and governance training for Councillors to ensure they can effectively lead community forums and meet the challenges of operating in an increasingly complex environment.
- 58) Find solution based engagement methods that suit the various groups in our active community.
- 59) Increase citizen participation in council meetings.
- 60) Build advocacy partnerships with Councils, Non-Government Organisations and others, to tackle the big issues that affect our community.

Draft for exhibition



2.6 Strategic Objective 6: A well governed Council

To achieve our objective of being a leading, modern, and open council to meet our challenges, now and in the future by:

- Implementing the best delivery models to optimise efficiency and value
- Finding new ways to deliver long term financial sustainability
- Communicating our progress on the actions in this council plan to residents, community leaders, community organisations, business, industry, and Victorian and Federal governments to ensure we can all act together.

The services, major initiatives, initiatives and service performance indicators for each business area are described below.

Services

Service area	Description of services provided		2017-18 Actual \$'000	2018-19 Forecast \$'000	2019-20 Budget \$'000
Mayor and council	The Mayor and Councillors are responsible for the governance and leadership of the community, and for providing strategic direction to the organisation.	Exp	2,140	1,992	2,238
		Rev	319	119	83
		Net	1,820	1,873	2,155
Corporate governance	This service includes direct administrative support to the Mayor and Councillors, coordination of Council and Committee meetings, and includes the Chief Executive Officer, Executive Management Team, as well as the administration of Council business, policy support, and corporate risk.	Exp	6,476	6,493	6,774
		Rev	798	2,557	932
		Net	5,678	3,936	5,842
Information technology services	This service provides Council with digital platforms to improve business performance and allowing timely and informed decision making. The Information technology services enables and enhances improved service provision to Council and the community.	Exp	4,451	6,292	6,881
		Rev	2	2	2
		Net	4,449	6,290	6,879
Financial services	Provides financial services and support to internal and external customers and includes management of Council's finances, raising and collection of rates and charges, and valuation of properties.	Exp	3,596	3,637	4,283
		Rev	714	681	229
		Net	2,882	2,955	4,054
Fleet services	Responsible for the oversight of the fleet required to support Council's service delivery.	Exp	3,318	3,248	3,475
		Rev	90	119	88
		Net	3,228	3,130	3,387

Initiatives

- 61) Develop a ten year corporate plan that will integrate the long term financial strategy, strategic planning, asset management, and service planning requirements of the organisation.
- 62) Implement a service review program.
- 63) Ensure people can transact with us anywhere, anytime, on any device.
- 64) Provide a quarterly performance report on the Council Plan.
- 65) Improve our research, data analysis, and community engagement capabilities to ensure we know the changing issues facing our community.
- 66) Introduce agile organisational structures that give our workforce the flexibility to respond rapidly to change.

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- 67) Find new ways to collaborate with external stakeholders/partners to deliver efficiencies and improve service delivery outcomes including regional shared services with other councils, partnerships, and advocacy campaigns.
- 68) Use smart technology to help manage our business.
- 69) Identify and pursue alternative revenue sources to overcome shortfall of projected income and to prevent any increase in rates.
- 70) Make decisions considering people, planet, progress and profit (quadruple bottom line).
- 71) Develop a ten year financial strategy to ensure we can continue to deliver services, programs and assets while delivering an underlying surplus.
- 72) Conduct our business transparently and as by legislation.

Service Performance Outcome Indicators

Service	Indicator	2017-18 Actual	2018-19 Forecast	2019-20 Budget
Governance*	Satisfaction	66.7	68.0	68.0

*Refer to table at end of section 2.7 for information on the calculation of Service Performance Outcome Indicators. Performance reporting on Council's progress on initiatives is through the quarterly Council Plan action plan progress report.

2.7 Performance Statement

The service performance indicators detailed in the preceding pages will be reported on in the Performance Statement which is prepared at the end of the year as required by Section 132 of the Act and included in the Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (outlined in Section 5) and sustainable capacity, which are not included in this budget report. The prescribed performance indicators contained in the Performance Statement are audited each year by the Victorian Auditor General who issues an audit opinion on the Performance Statement. The major initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the Report of Operations.

In addition to the service performance indicators, Council is committed to being accountable for our actions and taking decisions in an open and transparent manner. Accordingly, Council reports on a quarterly basis on progress on the Council Plan action plan.



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Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Satisfaction	Satisfaction with Council decisions (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)	Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community
Statutory planning	Decision making	Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100
Roads	Satisfaction	Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.
Libraries	Participation	Active library members (Percentage of the municipal population that are active library members)	[Number of active library members / municipal population] x100
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population
Animal Management	Health and safety	Animal management prosecutions (Number of successful animal management prosecutions)	Number of successful animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance outcome notifications (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Maternal and Child Health	Participation	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100
		Participation in MCH service by Aboriginal children (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100



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2.8 Reconciliation with budgeted operating result

Strategic Objectives	Net Cost (Revenue) \$'000	Expenditure \$'000	Revenue \$'000
A sustainable city	33,521	40,973	7,452
Opportunities to live well	18,371	35,878	17,507
A liveable city	23,679	38,842	15,163
A strong economy	1,487	1,489	2
Involving our community	10,607	10,607	-
A well governed Council	22,318	23,652	1,334
Total services and initiatives	109,983	151,441	41,458
Expenses added In:			
Depreciation	23,535		
Finance costs	-		
Others	(7,782)		
Deficit before funding sources	125,736		
Funding sources added In:			
Rates & charges	(136,033)		
Waste charge revenue	(2,665)		
Total funding sources	(138,698)		
Operating (surplus)/deficit for the year	(12,962)		

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3. Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2019-20 has been supplemented with projections to 2022-23 extracted from the Strategic Resource Plan.

This section includes the following financial statements prepared in accordance with the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*.

Comprehensive Income Statement
Balance Sheet
Statement of Changes in Equity
Statement of Cash Flows
Statement of Capital Works
Statement of Human Resources

Pending Accounting Standards

The 2019-20 budget has been prepared based on the accounting standards applicable at the date of preparation. This means that pending accounting standards that will be in effect from the 2019-20 financial year have not been considered in the development of the budget.

Standards that are likely to impact on the 2019-20 financial statements, not considered in the preparation of the budget include:

- AASB 16 Leases
- AASB 15 Revenue from Contracts with Customers, and
- AASB 1058 Income of Not for Profit Entities.

While it is not possible to determine the precise impact of these standards at this time, the broad impact on Council is estimated to be as follows:

- AASB 16 Leases – Introduces a single lessee accounting model whereby the Council will be required to recognise a right of use asset and associated liability for leases longer than 12 months, except those considered to be of low value.
- AASB 15 Revenue from Contracts with Customers and AASB 1058 Income of Not for Profit Entities – Change the way that Councils recognise income and also address matters such as grant funding, contribution of assets and volunteer services. A key change is replacement for some transactions of the criteria of control as a determinant of the timing of income recognition, with the criteria of satisfying performance obligations in an enforceable agreement.

These new standards have the potential to impact the timing of how the Council recognises income.



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City of Darebin Budgeted Comprehensive Income Statement

For the four years ending 30 June 2023		Forecast Actual 2018/19 Notes	Budget 2019/20 \$'000	Strategic Resource Plan Projections		
				2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
Income						
Rates and charges	4.1.1	131,497	136,033	135,681	139,684	143,776
Statutory fees and fines	4.1.2	9,548	10,024	10,224	10,429	10,638
User fees	4.1.3	9,977	10,560	10,824	11,095	11,372
Grants - Operating	4.1.4	13,372	15,132	15,434	15,742	16,057
Grants - Capital	4.1.4	5,018	2,704	6,779	11,569	8,405
Contributions - monetary	4.1.5	5,700	5,700	6,347	6,386	6,485
Contributions - non-monetary		-	-	-	-	-
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		1,799	568	620	620	620
Fair value adjustments for investment property		-	-	-	-	-
Net gain/(loss) on disposal of investment property		-	-	-	-	-
Net gain/(loss) on disposal of intangible assets		-	-	-	-	-
Share of net profits/(losses) of associates and joint ventures		-	-	-	-	-
Other income	4.1.6	6,423	4,121	4,180	4,240	4,301
Total Income		183,334	184,842	190,089	199,766	201,653
Expenses						
Employee costs	4.1.7	(80,911)	(87,100)	(88,973)	(90,886)	(92,840)
Materials and services	4.1.8	(55,536)	(55,104)	(51,840)	(53,225)	(54,648)
Bad and doubtful debts		(1,272)	(1,322)	(1,067)	(1,019)	(1,080)
Depreciation and amortisation	4.1.9	(23,121)	(23,535)	(24,911)	(25,658)	(26,427)
Borrowing costs		-	-	-	-	-
Other expenses	4.1.10	(4,952)	(4,819)	(5,373)	(5,530)	(8,691)
Total Expenses		(165,792)	(171,880)	(172,163)	(176,317)	(183,686)
Surplus/(deficit) for the year		17,542	12,962	17,926	23,449	17,967
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods:						
Net asset revaluation increment /(decrement)		(2,913)	-	-	39,880	-
Share of other comprehensive income of associates and joint ventures		-	-	-	-	-
Items that may be reclassified to surplus or deficit in future periods						
		-	-	-	-	-
Total comprehensive result		14,629	12,962	17,926	63,329	17,967

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City of Darebin Budgeted Balance Sheet

For the four years ending 30 June 2023		Forecast Actual 2018/19	Budget 2019/20	Strategic Resource Plan Projections		
Notes	\$'000	\$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	
Assets						
Current assets						
	Cash and cash equivalents	22,697	21,603	9,097	11,517	(2,082)
	Trade and other receivables	14,690	14,918	15,035	15,853	15,946
	Other financial assets	42,286	30,286	15,143	-	-
	Inventories	67	67	67	67	67
	Non-current assets classified as held for sale	-	-	-	-	-
	Other assets	3,364	3,364	3,364	3,364	3,364
	Total current assets	4.2.1 83,104	70,238	42,706	30,801	17,295
Non-current assets						
	Trade and other receivables	4,463	6,512	6,543	6,575	6,607
	Investments in associates and joint ventures	2,840	2,840	2,840	2,840	2,840
	Property, infrastructure, plant & equipment	1,481,798	1,506,790	1,548,848	1,624,788	1,657,254
	Investment property	-	-	-	-	-
	Intangible asset	380	300	285	270	255
	Landfill rehabilitation intangible asset	-	-	-	-	-
	Total non-current assets	4.2.1 1,489,481	1,516,442	1,558,516	1,634,473	1,666,956
	Total assets	1,572,585	1,586,680	1,601,223	1,665,274	1,684,251
Liabilities						
Current liabilities						
	Trade and other payables	12,099	12,099	8,206	8,409	8,888
	Trust funds and deposits	5,034	5,034	5,135	5,237	5,342
	Provisions	18,435	19,568	19,959	20,359	20,766
	Interest-bearing loans and borrowings	4.2.3 -	-	-	-	-
	Total current liabilities	4.2.2 35,568	36,701	33,300	34,005	34,996
Non-current liabilities						
	Provisions	1,774	1,774	1,792	1,810	1,828
	Interest-bearing loans and borrowings	4.2.3 -	-	-	-	-
	Total non-current liabilities	4.2.2 1,774	1,774	1,792	1,810	1,828
	Total liabilities	37,342	38,475	35,092	35,814	36,824
	Net assets	1,535,243	1,548,205	1,566,131	1,629,460	1,647,427
Equity						
	Accumulated surplus	563,136	578,952	596,878	622,102	640,069
	Reserves	972,107	969,253	969,253	1,007,358	1,007,358
	Total equity	1,535,243	1,548,205	1,566,131	1,629,460	1,647,427

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City of Darebin Budgeted Statement of Changes in Equity

	Notes	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2019/20					
Balance at beginning of the financial year		1,535,243	563,136	958,662	13,445
Surplus/(deficit) for the year		12,962	12,962	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfer (to)/from reserves	4.3.1	-	2,854	-	(2,854)
Balance at end of financial year	4.3.2	1,548,205	578,952	958,662	10,591
2020/21					
Balance at beginning of the financial year		1,548,205	578,952	958,662	10,591
Surplus/(deficit) for the year		17,926	17,926	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfer (to)/from reserves		-	-	-	-
Balance at end of financial year		1,566,131	596,878	958,662	10,591
2021/22					
Balance at beginning of the financial year		1,566,131	596,878	958,662	10,591
Surplus/(deficit) for the year		23,449	23,449	-	-
Net asset revaluation increment/(decrement)		39,880	-	39,880	-
Transfer (to)/from reserves		-	1,775	-	(1,775)
Balance at end of financial year		1,629,460	622,102	998,542	8,816
2022/23					
Balance at beginning of the financial year		1,629,460	622,102	998,542	8,816
Surplus/(deficit) for the year		17,967	17,967	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfer (to)/from reserves		-	-	-	-
Balance at end of financial year		1,647,427	640,069	998,542	8,816

DAREBIN CITY COUNCIL Budget Report – 2019-20 Budget

City of Darebin Budgeted Statement of Cash Flows

For the four years ending 30 June 2023		Forecast Actual 2018/19 \$'000	Budget 2019/20 \$'000	Strategic Resource Plan Projections		
		Inflows (Outflows)	Inflows (Outflows)	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
Notes				Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
		127,676	129,707	137,474	140,438	145,101
		8,204	8,992	10,360	10,485	10,736
		10,149	11,385	10,967	11,154	11,477
		15,895	15,134	15,638	15,827	16,205
		2,636	2,704	6,869	11,632	8,483
		5,700	5,700	6,347	6,386	6,485
		1,974	1,558	1,567	1,575	1,583
		-	-	-	-	-
		-	-	101	103	105
		4,322	2,559	2,732	2,714	2,804
		9,187	10,018	8,646	9,039	9,106
		(83,589)	(86,916)	(94,835)	(94,334)	(96,323)
		(72,743)	(65,915)	(55,256)	(55,245)	(56,699)
		(301)	-	-	-	-
		-	-	(5,291)	(5,306)	(8,576)
	4.4.1	29,110	34,926	45,319	54,468	50,485
Cash flows from investing activities						
		(50,053)	(48,529)	(73,649)	(67,873)	(64,766)
		2,928	509	682	682	682
		(2,768)	-	-	-	-
		-	-	-	-	-
		-	-	-	-	-
		-	-	-	-	-
		-	12,000	15,143	15,143	-
		-	-	-	-	-
		-	-	-	-	-
	4.4.2	(49,893)	(36,020)	(57,824)	(52,048)	(64,084)
Cash flows from financing activities						
		-	-	-	-	-
		-	-	-	-	-
		-	-	-	-	-
	4.4.3	-	-	-	-	-
Net increase/(decrease) in cash & cash equivalents						
		(20,783)	(1,094)	(12,506)	2,420	(13,599)
		43,480	22,697	21,603	9,097	11,517
		22,697	21,603	9,097	11,517	(2,082)

DAREBIN CITY COUNCIL Budget Report – 2019-20 Budget

City of Darebin Budgeted Capital Works Statement

For the four years ending 30 June 2023		Forecast Actual 2018/19	Budget 2019/20	Strategic Resource Plan Projections		
	Notes	\$'000	\$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
Property						
Land		1,715	-	-	-	-
Land improvements		1,161	4,086	2,028	481	589
Total land		2,876	4,086	2,028	481	589
Buildings		14,271	18,496	38,605	36,364	33,820
Heritage buildings		-	-	-	-	-
Building improvements		2,835	2,031	1,438	1,536	605
Leasehold improvements		-	-	-	-	-
Total buildings		17,106	20,527	40,043	37,900	34,425
Total property		19,982	24,613	42,071	38,381	35,015
Plant and equipment						
Heritage plant and equipment		-	-	-	-	-
Plant, machinery and equipment		2,902	3,866	4,197	4,160	4,581
Fixtures, fittings and furniture		-	300	412	315	322
Computers and telecommunications		3,166	2,852	3,723	3,850	3,111
Library books		804	820	836	852	869
Total plant and equipment		6,872	7,838	9,169	9,178	8,882
Infrastructure						
Roads		7,113	4,106	4,280	4,728	5,299
Bridges		3,767	1,190	52	-	-
Footpaths and cycleways		4,547	4,812	5,761	3,869	3,827
Drainage		2,065	1,755	1,124	1,116	1,947
Recreational, leisure and community facilities		160	110	167	171	176
Waste management		-	-	-	-	-
Parks, open space and streetscapes		5,545	4,105	4,330	4,260	3,734
Aerodromes		-	-	-	-	-
Off street car parks		-	-	-	-	-
Other infrastructure		-	-	-	-	-
Total infrastructure		23,197	16,078	15,714	14,144	14,982
Total capital works expenditure	4.5.1	50,051	48,529	66,954	61,703	58,878
Represented by:						
New asset expenditure		16,800	12,640	22,742	14,585	4,252
Asset renewal expenditure		21,863	25,323	29,460	26,849	30,138
Asset expansion expenditure		1,635	1,715	2,615	6,643	9,261
Asset upgrade expenditure		9,753	8,851	12,137	13,626	15,228
Total capital works	4.5.1	50,051	48,529	66,954	61,703	58,878
Funding sources represented by:						
Grants		3,190	2,704	4,041	8,796	5,597
Contributions		1,828	824	550	497	507
Council Cash		45,033	45,001	62,363	52,410	52,774
Borrowings		-	-	-	-	-
Total capital works expenditure		50,051	48,529	66,954	61,703	58,878

DAREBIN CITY COUNCIL Budget Report – 2019-20 Budget

City of Darebin Budgeted Statement of Human Resources

For the four years ending 30 June 2023	Forecast	Budget	Strategic Resource Plan Projections		
	Actual		2020/21	2021/22	2022/23
	2018/19	2019/20	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - Operating	(79,267)	(86,215)	(88,049)	(89,941)	(91,876)
Employee costs - Capital	(1,644)	(885)	(924)	(944)	(964)
Total staff expenditure	(80,911)	(87,100)	(88,973)	(90,886)	(92,840)
Staff numbers					
Employees	EFT	EFT	EFT	EFT	EFT
	771.2	771.8	771.8	771.8	771.8
Total staff numbers	771.2	771.8	771.8	771.8	771.8

A summary of human resources expenditure categorised according to the organisational structure of Council is included below:

Department	Budget 2019/20 \$'000	Comprises:			
		Permanent Full time \$'000	Part Time \$'000	Casual \$'000	Temporary \$'000
Chief Executive	741	584	-	10	147
City Sustainability & Strategy	17,477	14,137	1,953	598	789
Operations & Capital	16,811	16,208	211	136	256
Community	35,378	15,778	14,085	3,226	2,289
Governance & Engagement	15,409	13,009	1,891	302	207
Total Permanent Staff Expenditure	77,856	59,716	18,140	4,272	3,688
Casuals, temporary and Other Expenditure	8,339				
Capitalised Labour Costs	905				
Total Expenditure	87,100				

A summary of the number of full time equivalent (FTE) Council staff in relation to the above expenditure is included below:

Department	Budget 2019/20 FTE	Comprises			
		Permanent Full time	Part Time	Casual	Temporary
Chief Executive	4.0	3.0	-	0.1	0.9
City Sustainability & Strategy	170.2	124.8	25.9	11.1	8.4
Operations & Capital	184.8	177.8	2.0	2.0	3.0
Community	384.2	145.6	160.4	53.9	24.3
Governance & Engagement	138.8	111.9	20.4	4.6	1.9
Total permanent staff	771.8	563.1	208.7	71.7	38.5
Casuals, temporary and Other Expenditure	110.0				
Capitalised Labour costs	7.0				
Total staff	888.8				

4. Notes to the financial statements

This section presents detailed information on material components of the financial statements.

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

Rates and charges are required by the Act and the Regulations to be disclosed in Council's annual budget.

In developing the Strategic Resource Plan, rates and charges were identified as an important source of revenue, accounting for 73.6% of Council's total annual revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2019-20 the FGRS cap has been set at 2.5%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community.

The Council-funded rate rebate, raised to \$150 in 2015-16 will continue to be provided to residential pensioner ratepayers in 2019-20 in addition to the State Government pensioner rates concession. The pensioner rate rebate was first introduced in the 2010-2011 year and is to assist in the development of the municipal district, in accordance with section 169 of the Act.

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 2.5% in line with the rate cap.

Total rates and charges raised will be \$136.03 million, including an allowance of supplementary rates on new developments, service charges for the optional green waste service and special charges relating to retail activity areas and the Solar Saver scheme. The level of rates raised allows Council to maintain the services currently delivered to the community and deliver a substantial capital works program.

Supplementary rates on property developments are forecast to be \$1.00 million in 2019-20, special charge scheme rates for retail activity areas is forecast to be \$0.35 million, and special charge scheme rates for the Solar Saver scheme is forecast to be \$4.27 million. The green waste collection service charge of \$2.67 million is included in rates and charges for the 2019-20 year.

4.1.1(a) The reconciliation of the total rates and charges to the Comprehensive Income Statement is as follows:

	Forecast Actual	Budget	Change	Change
	2018/19	2019/20		
	\$	\$	\$	%
General rates*	124,808,555	128,886,159	4,077,603	3.3%
Municipal charge*	-	-	-	-
Green waste service charge	2,533,000	2,665,000	132,000	5.2%
Special charges - retail activity centres	344,337	355,463	11,126	3.2%
Special charges - Solar Saver scheme	3,993,416	4,270,000	276,584	6.9%
Supplementary rates and charges	850,000	950,000	100,000	11.8%
Interest on rates and charges	507,000	450,900	(56,100)	(11.1%)
Pensioner rate rebate	(1,540,000)	(1,545,000)	(5,000)	0.3%
Rates and charges	131,496,308	136,032,522	4,536,213	3.4%

*These items are subject to the rate cap established under the FGRS.

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4.1.1(b) The rate in the dollar to be levied as general rates under Section 158 of the Act for each type or class of land compared with the previous financial year.

Type or class of land	2018/19	2019/20	Change
	Cents / \$ CIV	Cents / \$ CIV	
General rate for rateable residential	0.1938660	0.2114015	9.0%
General rate for rateable commercial	0.3392650	0.3699527	9.0%
General rate for rateable vacant residential	0.5815972	0.6342046	9.0%
General rate for rateable vacant business	0.7754629	0.8456061	9.0%
General rate for rateable mixed use occupancy	0.2714120	0.2959621	9.0%
General rate for rateable vacant retail	0.7754629	0.8456061	9.0%
Rate concession for rateable recreational	0.1696325	0.1849763	9.0%

4.1.1(c) The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year.

Type or class of land	2018/19	2019/20	Change	Change
	\$	\$	\$	%
Residential	101,311,309	103,405,978	2,094,670	2.1%
Commercial	20,917,484	22,888,896	1,971,412	9.4%
Vacant residential	482,749	438,457	(44,292)	(9.2%)
Vacant business	711,208	767,472	56,264	7.9%
Mixed use occupancy	1,260,003	1,281,457	21,454	1.7%
Vacant retail	59,323	56,064	(3,259)	(5.5%)
Recreational	66,481	47,835	(18,646)	(28.0%)
Total amount to be raised by general rates	124,808,555	128,886,159	4,077,603	3.3%

4.1.1(d) The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year.

Type or class of land	2018/19	2019/20	Change	Change
	Number	Number	Number	%
Residential	64,773	65,881	1,108	1.7%
Commercial	4,681	4,688	7	0.1%
Vacant residential	108	103	(5)	(4.6%)
Vacant business	62	63	1	1.6%
Mixed use occupancy	533	534	1	0.2%
Vacant retail	10	9	(1)	(10.0%)
Cultural and Recreational	10	10	-	-
Total number of assessments	70,177	71,288	1,111	1.6%

4.1.1(e) The basis of valuation to be used is the Capital Improved Value (CIV).

4.1.1(f) The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year.

Type or class of land	2018/19	2019/20	Change	Change
	\$	\$	\$	%
Residential	52,258,420,000	48,914,489,000	(3,343,931,000)	(6.4%)
Commercial	6,165,529,498	6,186,979,066	21,449,568	0.3%
Vacant residential	83,004,000	69,135,000	(13,869,000)	(16.7%)
Vacant business	91,713,960	90,760,000	(953,960)	(1.0%)
Mixed use occupancy	464,240,000	432,980,000	(31,260,000)	(6.7%)
Vacant retail	7,650,000	6,630,000	(1,020,000)	(13.3%)
Cultural and Recreational	39,191,000	25,860,000	(13,331,000)	(34.0%)
Total value of land	59,109,748,458	55,726,833,066	(3,382,915,392)	(5.7%)



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4.1.1(g) The municipal charge under Section 159 of the Act compared with the previous financial year.

Type of Charge	Per Rateable Property	Per Rateable Property	Change	Change
	2018/19	2019/20		
	\$	\$	\$	%
Municipal	-	-	-	0.0%

4.1.1(h) The estimated total amount to be raised by municipal charges compared with the previous financial year.

Type of Charge	2018/19	2019/20	Change	Change
	\$	\$	\$	%
Municipal	-	-	-	0.0%

4.1.1(i) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year.

Type of Charge	Per Rateable Property	Per Rateable Property	Change	Change
	2018/19	2019/20		
	\$	\$	\$	%
Green waste service charge - 120 litre bin	52.80	54.10	1.3	2.5%
Green waste service charge - 120 litre bin (pensioner)	30.55	31.30	0.8	2.5%
Green waste service charge - 240 litre bin	100.00	102.50	2.5	2.5%
Green waste service charge - 240 litre bin (pensioner)	64.30	65.90	1.6	2.5%

4.1.1(j) The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year.

Type of Charge	2018/19	2019/20	Change	Change
	\$	\$	\$	%
Green waste collection	2,533,000	2,665,000	132,000.0	5.2%

4.1.1(k) The estimated total amount to be raised by all rates and charges compared with the previous financial year.

Type of Charge	2018/19	2019/20	Change	Change
	\$	\$	\$	%
General rates	124,808,555	128,886,159	4,077,603	3.3%
Municipal charge	-	-	-	0.0%
Waste management charge	2,533,000	2,665,000	132,000	5.2%
Rates and charges	127,341,555	131,551,159	4,209,603	3.3%

4.1.1(l) Fair Go Rates System Compliance – Darebin City Council is fully compliant with the State Government's Fair Go Rates System.

	2018/19	2019/20
Total Rates	\$ 124,742,075	\$ 128,838,324
Number of rateable properties	70,167	71,278
Base Average Rates	\$ 1,738.99	\$ 1,778.12
Maximum Rate Increase (set by the State Government)	2.25%	2.50%
Capped Average Rate	\$ 1,777.79	\$ 1,807.26
Maximum General Rates and Municipal Charges Reven	\$ 124,765,346	\$ 129,885,128
Budgeted General Rates and Municipal Charges Reven	\$ 124,742,034	\$ 128,838,324



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4.1.1(m) Any significant changes that may affect the estimated amounts to be raised by rates and charges.

There are no known significant changes which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.
- Changes in the number of green waste services provided to residents
- Changes in the number of pensioners eligible for the Council pensioner rebate in relation to rates.

4.1.1(n) Differential rates

Rates to be levied

The rate and amount of rates payable in relation to land in each category of differential are:

- A general rate of 0.2114015% (0.2114015 cents in the dollar of CIV) for all rateable residential land.
- A general rate of 0.3699527% (0.3699527 cents in the dollar of CIV) for all rateable business land.
- A general rate of 0.6342046% (0.6342046 cents in the dollar of CIV) for all rateable vacant residential land.
- A general rate of 0.8456061% (0.8456061 cents in the dollar of CIV) for all rateable vacant business land.
- A general rate of 0.2959621% (0.2959621 cents in the dollar of CIV) for all rateable mixed use occupancy land.
- A general rate of 0.8456061% (0.8456061 cents in the dollar of CIV) for all rateable vacant retail land.

Each differential rate will be determined by multiplying the Capital Improved Value of rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

Council believes each differential rate will contribute to the equitable and efficient carrying out of Council functions. Details of the objectives of each differential rate, the types of classes of land which are subject to each differential rate and the uses of each differential rate are set out below.

Residential land

Residential Land is any land which is not Vacant Residential Land as described under the heading Vacant residential land and:

- the primary use of which is residential; or
- which is unoccupied and is zoned residential under the Darebin Planning Scheme.

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- construction and maintenance of infrastructure assets;
- development and provision of health and community services; and
- provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described in the paragraphs immediately above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an



appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is land wherever located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate is, in the case of improved land, any use of land creating the relevant characteristics described in this section above.

The residential land affected by this rate is that which is located in any zone where residential development is permitted by the Darebin Planning Scheme and which displays the characteristics described in this section above.

The types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration of rates for the 2019-20 financial year.

Council has considered this differential rate in the context of the range of revenue instruments available to it and has determined that this differential rate is the most appropriate means of meeting Council's stated objectives.

Business land

Business Land is any land which is not Vacant Retail Land, as described under the heading Vacant business land and:

- the primary use of which is the carrying out of the manufacture or production of, or the trade in, goods or services; or
- which is unoccupied and is zoned other than residential under the Darebin Planning Scheme.

The objectives of this differential rate, having regard to principles of equity including the capacity to pay of those levied the rate, is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- construction and maintenance of infrastructure assets;
- development and provision of health and community services; and
- provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described in the paragraphs immediately above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is land wherever located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate is, in the case of improved land, any use of land creating the relevant characteristics described in this section above.

The business land affected by this rate is that which is in any zone where business development is permitted by the Darebin Planning Scheme and which displays the characteristics described in this section above.

The types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration of rates for the 2019-20 financial year.

Council has considered this differential rate in the context of the range of revenue instruments available to it and has determined that this differential rate is the most appropriate means of meeting Council's stated objectives.

Vacant residential land

Vacant Residential Land is any land which is zoned residential under the of Darebin Planning Scheme and:

- on which there is no dwelling or other building designed or adapted for permanent occupation; and
- in respect of which a building permit for demolition was issued under the Building Act 1993 since the date 18 months prior to the date of declaration of rates for the 2019-20 financial year; and
- in respect of which no building permit for the construction of a new dwelling or other building designed or adapted for permanent occupation has been issued under the Building Act 1993 in the period since demolition, with the date of demolition taken to be the date on which the building permit for demolition was issued under the Building Act 1993;

or

- on which there is no dwelling or other building designed or adapted for permanent occupation; and
- in respect of which no building permit for demolition was issued under the Building Act 1993 since the date 18 months prior to the date of declaration of rates for the 2019-20 financial year; and
- in respect of which no building permit for the construction of a new dwelling or other building designed or adapted for permanent occupation has been issued under the Building Act 1993 since the date 12 months prior to the date of declaration of rates for the 2019-20 financial year.

The objectives of this differential rate are to:

- promote responsible land management through appropriate maintenance and development of the land; and
- encourage prompt development of vacant residential land and attract new residents to the Darebin; and
- ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited) to the:
 - (a) construction and maintenance of infrastructure assets;
 - (b) development and provision of health and community services; and
 - (c) provision of economic development and general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described in this section above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is land wherever located within the municipal district, without reference to ward boundaries.

The residential land affected by this rate is that which is zoned residential under the Darebin Planning Scheme and which displays the characteristics described in this section above. Council has considered this differential rate in the context of the range of revenue instruments available to it and has determined that this differential rate is the most appropriate means of meeting Council's stated objectives.

Vacant business land

Vacant Business Land is any land:

- which is zoned other than residential under the Darebin Planning Scheme; and
- on which no building designed or adapted for permanent occupation is constructed; and

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- in respect of which no building permit for the construction of a new building designed or adapted for permanent occupation has been issued under the Building Act 1993 since the date 12 months prior to the date of declaration of rates for the 2019-20 financial year.

The objectives of this differential rate, having regard to principles of equity including the capacity to pay of those levied the rate, are to:

- promote responsible land management through appropriate maintenance and development of the land;
- ensure that foregone community and economic development resulting from underutilisation of land is minimised;
- encourage the use and occupancy of business land, leading to reinvigoration of trade and commerce within the Darebin; and
- ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited) to the:
 - (a) construction and maintenance of infrastructure assets;
 - (b) development and provision of health and community services; and
 - (c) provision of economic development and general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described in this section above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is land wherever located within the municipal district, without reference to ward boundaries.

The vacant land affected by this rate is that which is zoned other than residential under the Darebin Planning Scheme and which displays the characteristics described in this section above.

Council has considered this differential rate in the context of the range of revenue instruments available to it and has determined that this differential rate is the most appropriate means of meeting Council's stated objectives.

Mixed use occupancy land

Mixed Use Occupancy Land is any land:

- on which there is a building, at least part of which is used, designed or adapted for the carrying out of the manufacture or production of, or the trade in, goods and services and is occupied for that purpose; and
- on which there is a building, at least part of which is used, designed or adapted as a principal place of residence and is occupied as such; and
- both the part of the land which meets the requirements the first bullet point of this section and the part of the land which meets the requirements of second bullet point of this section is occupied by the ratepayer; or
- where there is more than one ratepayer, at least one of those ratepayers occupies both the part of the land which meets the requirements of the first bullet point of this section and the part of the land which meets the requirements of the second bullet point of this section.

The objectives of this differential rate, having regard to principles of equity including the capacity to pay of those levied the rate, are to:

- ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:
 - (a) construction and maintenance of public infrastructure assets;
 - (b) development and provision of health, environmental and community services; and
 - (c) provision of general support services; and



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- address an apparent inequity for those ratepayers who reside in, and operate a business from, the same building and have previously been required to pay rates in respect of two separate assessments.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described in this section above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is land wherever located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate is, in the case of improved land, any use of land creating the relevant characteristics described in this section above.

The land affected by this rate is that which is in any zone where mixed use development is permitted by the Darebin Planning Scheme and which displays the characteristics described in this section above.

The types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration of rates for the 2019-20 financial year.

Council has considered this differential rate in the context of the range of revenue instruments and options available to it and has determined that this differential rate is the most appropriate means of meeting Council's stated objectives.

Vacant retail land

Vacant Retail Land is any land:

- on which a building designed or adapted for retail occupation is constructed; and
- in respect of which:
 - (a) the building has not been open for trade since a date 24 months prior to the date of declaration of rates for the 2019-20 financial year; and
 - (b) no building permit has been issued under the Building Act 1993 since the date 12 months prior to the date of declaration of rates for the 2019-20 financial year.

The objectives of this differential rate are to:

- promote responsible land management through appropriate maintenance, development and use of the land;
- ensure that foregone community and economic development resulting from underutilisation of the land is minimised;
- encourage the use and occupancy of retail land, leading to reinvigoration of trade and commerce within the Darebin; and
- ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited) to the:
 - (a) construction and maintenance of public infrastructure assets;
 - (b) development and provision of health, environmental and community services; and
 - (c) provision of economic development and general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described in this section above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.



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The geographic location of the land within this differential rate is land wherever located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate is, in the case of improved land, any use of land creating the relevant characteristics described in this section above.

The land affected by this rate is that which is in any zone where retail development is permitted by the Darebin Planning Scheme and which displays the characteristics described in this section above.

The types of buildings on the land within this differential rate are all buildings which are present on the land at the date of declaration of rates for the 2019-20 financial year.

Council has considered this differential rate in the context of the range of revenue instruments and options available to it and has determined that this differential rate is the most appropriate means of meeting Council's stated objectives.

Pensioner rebate

The Budget includes a rebate in relation to rates granted under section 169 of the Local Government Act 1989, to assist the proper development of the municipal district. The rebate is in the amount of \$150 to each owner of rateable land who is an 'eligible recipient' within the meaning of the State Concessions Act 2004.

Council considers that the granting of the rebate provides a benefit to the Darebin community in that it provides some relief on rates to elderly and other eligible residents in addition to the State Government rates concession, and is consistent with principles that underpin the Council Plan 2017-2021.

4.1.2 Statutory fees and fines

	Forecast Actual		Budget	
	2018/19	2019/20	Change	Change
	\$'000	\$'000	\$'000	%
Animal registration	674	708	34	5.0%
Building services	1,167	1,399	232	19.9%
Environmental health	770	773	3	0.4%
Statutory planning	2,350	2,445	95	4.0%
Traffic enforcement	4,582	4,699	117	2.6%
Other Fees/Fines	5	-	(5)	(100.0%)
Total statutory fees and fines	9,548	10,024	476	5.0%

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations, *Public Health and Wellbeing Act 2008* registrations and parking fines. Increases in statutory fees are made in accordance with legislative requirements.

Statutory fees are forecast to increase by 5.0% or \$0.48 million due to increases in animal registration, building services, environment health, statutory planning, and traffic enforcement compared to 2018-19. There is a reduction in non-voting fines relating to council elections being received in 2018-19 and not in 2019-20. A detailed listing of statutory fees is included in Appendix A.

4.1.3 User fees

	Forecast Actual 2018/19 \$'000	Budget 2019/20 \$'000	Change \$'000	Change %
Aged and health services	920	958	38	4.1%
Arts and culture	1,183	1,511	328	27.7%
Family, children and community programs	146	148	2	1.4%
Golf course attendance	944	957	13	1.4%
Leisure centres and recreation	3,742	3,923	181	4.8%
Library	194	193	(1)	(0.5%)
Registration and other permits	2,243	2,362	119	5.3%
Other fees and charges	724	508	(216)	(29.8%)
Total user fees	10,096	10,560	464	4.6%

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include use of leisure, entertainment and other community facilities and the provision of human services such as home help services. In setting the budget, the key principle for determining the level of user charges has been to reflect increases in CPI or that the fee reflects the market.

User fees are projected to increase by 4.6% or \$0.46 million from 2018-19. The increase is mainly due to the user fees associated with Arts, Culture, Leisure Centres and Recreation.

A detailed listing of fees and charges is included in Appendix A.

4.1.4 Grants

Grants are required by the Act and the Regulations to be disclosed in Council's annual budget.

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants is projected to increase by 13.2% or \$1.76 million compared to 2018-19. A list of operating grants by type and source, classified into recurrent and non-recurrent, is included below.

Capital grants include all monies received from State, Federal and community sources for the purposes of funding the capital works program. Overall the level of capital grants has decreased by 15.2% or \$0.49 million compared to 2018-19. A list of capital grants by type and source, classified into recurrent and non-recurrent, is included below.

Note that only confirmed grant funding is included in the budget and that applications for other grant funding will be made when grant opportunities are identified.

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	Forecast Actual 2018/19 \$'000	Budget 2019/20 \$'000	Variance \$'000	Change %
Summary of grants				
Commonwealth funded grants	8,900	11,323	2,423	27.2%
State funded grants	7,661	6,513	(1,148)	(15.0%)
Total grants received	16,561	17,836	1,275	7.7%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	1,991	4,278	2,287	114.9%
Aged care	5,435	5,505	70	1.3%
Community Home Support Services	746	746	-	-
Diesel fuel rebate	79	87	8	10.1%
Recurrent - State Government				
Aged care	459	459	-	-
Family and children	825	990	165	20.0%
HACC support services	203	203	-	-
Immunisation	116	149	33	28.4%
Libraries	971	985	14	1.4%
Maternal and child health	1,163	1,163	-	-
Metro access	143	-	(143)	(100.0%)
School crossing supervisors	489	474	(15)	(3.1%)
Youth services	136	41	(95)	(69.9%)
Other	6	8	2	33.3%
Total recurrent grants	12,762	15,088	2,326	18.2%
Non-recurrent - Commonwealth Government				
-	-	-	-	-
Non-recurrent - State Government				
Disability inclusion	43	-	(43)	(100.0%)
Gender equity	73	-	(73)	(100.0%)
Homestead heritage	76	-	(76)	(100.0%)
Housing strategy	55	-	(55)	(100.0%)
Libraries	38	-	(38)	(100.0%)
Maternal and child health	68	-	(68)	(100.0%)
Recycling services	138	-	(138)	(100.0%)
Travel	41	-	(41)	(100.0%)
Youth services	24	24	-	-
Other	54	20	(34)	(63.0%)
Total non-recurrent operating grants	610	44	(566)	(92.8%)
Total operating grants	13,372	15,132	1,760	13.2%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to Recovery	648	706	58	9.0%
Total recurrent grants	648	706	58	9.0%
Non-recurrent - State Government				
Buildings	590	600	10	1.7%
Bridges	450	-	(450)	(100.0%)
Parks, open space and streetscapes	1,288	1,380	92	7.1%
Plant and equipment	18	18	-	-
Roads	196	-	(196)	(100.0%)
Total non-recurrent capital grants	2,542	1,998	(544)	(21.4%)
Total capital grants	3,190	2,704	(486)	(15.2%)
Total Grants	16,562	17,836	1,274	7.7%

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4.1.5 Contributions

	Forecast	Budget	Variance	Change
	Actual			
	2018/19	2019/20		
	\$'000	\$'000	\$'000	%
Monetary	5,700	5,700	-	0.0%
Non-monetary	-	-	-	0.0%
Total contributions	5,700	5,700	-	-

Contributions relate to monies paid by developers in regard to public resort and recreation, drainage and car parking in accordance with planning permits issued for property development.

There are no changes to the amount contributions expected to be received when compared to 2018-19.

4.1.6 Other income

	Forecast	Budget	Variance	Change
	Actual			
	2018/19	2019/20		
	\$'000	\$'000	\$'000	%
Interest	1,974	1,558	(416)	(21.1%)
Property rentals and leases	660	667	7	1.1%
Capital contributions from external bodies	1,893	315	(1,578)	(83.4%)
Recovery of costs	1,162	879	(283)	(24.4%)
Other income	734	387	(347)	(47.3%)
Total other income	6,423	3,806	(2,617)	(40.7%)

Other income relates to a range of items such as private works, cost recoups and other miscellaneous income items. It also includes interest revenue on investments.

Other income is forecast to decrease by 40.7% or \$2.62 million compared to 2018-19.

4.1.7 Employee costs

	Forecast	Budget	Variance	Change
	Actual			
	2018/19	2019/20		
	\$'000	\$'000	\$'000	%
Wages, salaries and related oncosts	70,701	76,542	(5,841)	(8.3%)
Superannuation	6,982	7,193	(211)	(3.0%)
Workcover	1,259	1,406	(147)	(11.7%)
Fringe benefits tax	362	389	(27)	(7.5%)
Other employee costs	1,607	1,570	37	2.3%
Total employee costs	80,911	87,100	(6,189)	(7.6%)

Employee costs include all labour related expenditure such as wages and salaries and on-costs such as allowances, leave entitlements, employer superannuation, rostered days off, etc.

Employee costs are forecast to increase by 7.6% or \$6.19 million compared to 2018-19. This increase relates to the increase in salary and wages under relevant industrial agreements, employee on-costs such as leave provisions and workers compensation, and resources to meet additional community demand.

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4.1.8 Materials and services

	Forecast		Variance	Change
	Actual	Budget		
	2018/19	2019/20		
	\$'000	\$'000	\$'000	%
Advertising, marketing and promotions	738	1,046	(308)	(41.7%)
Apprentices and trainees	466	629	(163)	(35.0%)
Banking fees and charges	377	395	(18)	(4.8%)
Consultants	4,845	5,073	(228)	(4.7%)
Contract Payments	33,370	32,220	1,150	3.4%
Facility rental and hire	393	408	(15)	-3.8%
Fleet parts and consumables	643	572	71	11.0%
Fuel and oil	934	981	(47)	(5.0%)
Insurances and excess	1,346	1,302	44	3.3%
Licence fees	121	179	(58)	(47.9%)
Materials and consumables	2,261	2,259	2	0.1%
Memberships and subscriptions	329	358	(29)	(8.8%)
Minor equipment purchases	546	782	(236)	-43.2%
Office administration	4,072	3,901	171	4.2%
Registrations	186	185	1	0.5%
Repairs and maintenance	376	335	41	10.9%
Utilities	4,001	3,999	2	0.0%
Other materials and services	532	480	52	9.8%
Total materials and services	55,536	55,104	432	0.8%

Materials and services include the purchases of consumables, payments to contractors for the provision of services and utility costs. Materials and services are forecast to decrease by 0.8% or \$0.43 million compared to 2018-19.

4.1.9 Depreciation and amortisation

	Forecast		Variance	Change
	Actual	Budget		
	2018/19	2019/20		
	\$'000	\$'000	\$'000	%
Property	7,349	7,545	(196)	(2.7%)
Plant & equipment	4,952	5,020	(68)	(1.4%)
Infrastructure	10,535	10,681	(146)	(1.4%)
Intangibles	285	289	(4)	(1.4%)
Total depreciation and amortisation	23,121	23,535	(414)	(1.8%)

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. The increase of \$0.41 million for 2019-20 is due mainly to the completion of the 2018-19 capital works program and the full year effect of depreciation on the 2017-18 capital works program.

4.1.10 Other expenses

	Forecast Actual 2018/19 \$'000	Budget 2019/20 \$'000	Variance \$'000	Change %
Auditors' remuneration - VAGO	78	78	-	-
Auditors remuneration - internal	165	165	-	-
Community grants and other contributions	2,687	2,899	(212)	(7.9%)
Councillors' emoluments	370	378	(8)	(2.2%)
Fines Victoria processing costs	141	149	(8)	(5.7%)
Fire services levy	119	127	(8)	-6.7%
Lease payments	168	165	3	1.8%
Legal expenses	1,167	809	358	30.7%
Other miscellaneous	57	49	8	14.0%
Total other expenses	4,952	4,819	133	2.7%

Other items of expense relate to a range of unclassified items including contributions to community groups, insurances, legal expenses and other miscellaneous expenditure items. Other expenses are forecast to decrease by 2.7% or \$0.13 million compared to 2018-19. This is mainly due to anticipated reductions legal expenses being partly offset by the increase to community grants and other contributions.

4.2 Balance Sheet

4.2.1 Assets

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities of three months or less.

Trade and other receivables are monies owed to Council by ratepayers and others. The current portion has been forecast to increase by \$0.23 million over the 2018-19 end year balance. Council is offering extended repayment terms for ratepayers who avail themselves of solar panels through Council's Solar Saver program. By 30 June 2020 it is forecast \$4.08 million in receivables would be attributable to this program.

Other assets includes items such as prepayments for expenses that Council has paid in advance of service delivery, inventories or stocks held for sale or consumption in Council's services and other revenues due to be received in the next 12 months.

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc which has been built up by Council over many years. The \$24.99 million increase in this balance is mainly attributable to the net result of the capital works program (\$48.53 million) and depreciation of assets (\$23.54 million).

4.2.2 Liabilities

Trade and other payables are those to whom Council owes money as at 30 June. These liabilities are budgeted not to increase in 2019-20.

Provisions include accrued long service leave, annual leave and rostered days off owing to employees. These employee entitlements are only expected to increase marginally due to more active management of entitlements despite factoring in an increase for Collective Agreement outcomes.

4.2.3 Borrowings

Interest-bearing loans and borrowings are borrowings of Council. Council is budgeting not to borrow in 2019-20.



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The table below shows information on borrowings specifically required by the Regulations.

	Forecast	
	Actual 2018/19	Budget 2019/20
	\$'000	\$'000
Total amount borrowed as at 30 June of the prior year	-	-
Total amount proposed to be borrowed	-	-
Total amount projected to be redeemed	-	-
Total amount of borrowings as at 30 June	-	-

4.3 Statement of changes in Equity

4.3.1 Reserves

The asset revaluation reserve is used to record the increased (net) value of Council's assets over time.

Other reserves that are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability are as follows:

- **Drainage**
The drainage development reserve is used to provide partial funding for the replacement of Council's drainage network. Funding is provided from developer contributions for drainage which is initially recognised in the comprehensive income statement and then transferred to the reserve from accumulated surplus to facilitate separate tracking of the total funds received but not yet spent. There is no budgeted movement in this reserve for 2019-20.
- **Car park development**
The car park development reserve is used to provide funding for future development and ongoing maintenance of car parks within the municipality. Funding is derived from unspent contributions from commercial developers for cash in lieu of constructed car parks. This funding is initially recognised in the comprehensive income statement and then transferred to the reserve from accumulated surplus to facilitate separate tracking of the total funds received but not yet spent. There is no budgeted movement in this reserve for 2019-20.
- **Public open space and recreation**
The public open space and recreation reserve is used to provide funding for future purchases and improvements of open space. Funding is provided from developers' contributions for open space which is initially recognised in the comprehensive income statement and then transferred to the reserve from accumulated surplus to facilitate separate tracking of the total funds received but not yet spent. Budgeted movement in this reserve for 2019-20 is to increase by \$2.07 million from \$6.50 million at the end of 2018-19 to \$8.57 at the end of 2019-20.
- **Developer contribution scheme**
The developer contribution reserve is used to provide for the future funding of Council's asset base. These assets include community facilities, parkland, and the drainage and road networks. Funding is provided by way of a developer's contribution, whereby the developer funds only the renewal of assets from that location. This funding is initially recognised in the comprehensive income statement and then transferred to the reserve from accumulated surplus to facilitate separate tracking of the total funds received but not yet spent.

Council received approval via Darebin Planning Scheme Amendment C148 to allow for the delivery of a further project to allocate the unspent Developer Contribution Scheme funds to the construction of a multi-purpose sports stadium to be built at John Cain Reserve. Budgeted movement in this reserve for 2019-20 is to decrease by \$2.16 million to a nil balance in this reserve.

4.3.2 Equity

Total equity always equals net assets and is made up of the following components:

- Asset revaluation reserve which represents the difference between the previously recorded value of assets and their current valuations



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- Other reserves that are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the Accumulated Surplus of the Council to be separately disclosed.
- Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/(used in) operating activities

The increase in cash flows from operating activities reflects a decrease of \$0.76 million in operating grants, an increase in capital grants of \$0.07 million, an increase in rates and charges received of \$2.03 million, an increase in user fees and fines receipts of \$2.02 million, a decrease in other receipts (including GST refund) of \$0.93 million and an increase of employee costs of \$3.33 million.

The net cash flows from operating activities does not equal the surplus (deficit) for the year as the expected revenues and expenses of the Council include non-cash items which have been excluded from the Cash Flow Statement.

4.4.2 Net cash flows provided by/(used in) investing activities

The decrease in payments for investing activities represents the reduction in Council cash being used for capital works expenditure partially offset by a \$12.00 million redemption of financial assets.

4.4.3 Net cash flows provided by/(used in) financing activities

No change in cash from financing activities is mainly due to the payout of loans in 2015-16, no loans entered into since, and no new loans being entered into in 2019-20.



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4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2019-20 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast Actual 2018-19	Budget 2019-20	Change	
	\$'000	\$'000	\$'000	%
Property	19,982	24,613	4,631	23.2%
Plant and equipment	6,872	7,838	966	14.1%
Infrastructure	23,197	16,078	(7,119)	(30.7%)
Total	50,051	48,529	(1,522)	3.0%

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY	24,613	5,734	13,853	4,071	955	800	220	23,593	0
PLANT AND EQUIPMENT	7,838	2,040	5,123	675	0	18	509	7,311	0
INFRASTRUCTURE	16,078	4,715	6,498	4,105	760	1,886	95	13,997	0
TOTAL CAPITAL WORKS	48,529	12,489	25,474	8,851	1,715	2,704	824	45,001	0



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4.5.2 Current Budget

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Land	0	0	0	0	0	0	0	0	0
Land Improvements									
Bundoora Homestead Heritage Garden	27	0	27	0	0	0	0	27	0
Darebin Resource Recovery Centre retaining walls	100	0	100	0	0	0	0	100	0
Edwardes Lake Park synthetic playing surface replacement	2,500	0	1,600	900	0	200	0	2,300	0
Irrigation upgrades and renewals	109	0	79	30	0	0	0	109	0
KP Hardiman Reserve hockey pitch	1,000	0	1,000	0	0	0	0	1,000	0
Sports ground upgrades	300	0	150	150	0	0	0	300	0
Synthetic cricket wicket installation	50	0	50	0	0	0	0	50	0
Total land improvements	4,086	0	3,006	1,080	0	200	0	3,886	0
Total land	4,086	0	3,006	1,080	0	200	0	3,886	0
Buildings									
Bill Lawry Oval redevelopment	500	100	200	100	100	300	200	0	0
BT Connor Main Pavilion Detailed Design	36	0	20	16	0	0	0	36	0
Building renewal program	6,000	0	5,600	400	0	0	0	6,000	0
Bundoora Park Pavilion	843	843	0	0	0	100	0	743	0
Darebin Resource Recovery Centre e-waste shed	284	284	0	0	0	100	0	184	0
Multi-Sports Stadium	4,000	4,000	0	0	0	0	0	4,000	0
Pavilion upgrade – JE Moore Park	1,010	0	505	505	0	100	20	890	0
Northcote Aquatic & Recreation Centre design	1,600	0	500	500	600	0	0	1,600	0
Preston Civic Precinct	800	0	400	400	0	0	0	800	0
Public Toilet Strategy implementation	473	150	173	150	0	0	0	473	0
Reservoir Leisure Centre	1,500	0	1,200	300	0	0	0	1,500	0
Total Buildings	17,046	5,377	8,598	2,371	700	600	220	16,226	0
Heritage buildings	0	0	0	0	0	0	0	0	0



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Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Building improvements									
Building Essential Safety Measures program	1,600	0	1,360	240	0	0	0	1,600	0
Carbon management plan buildings	300	300	0	0	0	0	0	300	0
Decibels Studio front door entrance redesign	13	0	13	0	0	0	0	13	0
Edwardes Lake Boat House redevelopment	50	0	50	0	0	0	0	50	0
Northcote Town Hall Arts Centre works	68	18	25	25	0	0	0	68	0
Total Building Improvements	2,031	318	1,448	265	0	0	0	2,031	0
Leasehold improvements	0	0	0	0	0	0	0	0	0
TOTAL PROPERTY	23,163	5,695	13,152	3,716	600	800	220	22,143	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Art Collection acquisitions	50	50	0	0	0	0	0	50	0
Arts Venues and Community Hubs plant and equipment program	350	0	315	35	0	0	0	350	0
Mobile garbage, recycling, and green waste bins	300	0	300	0	0	0	0	300	0
Reservoir Leisure Centre – gym and exercise equipment	50	0	50	0	0	0	0	50	0
Vehicles and plant replacement	3,048	0	2,743	305	0	0	509	2,539	0
Youth Services equipment replacement	68	0	68	0	0	0	0	68	0
Total Plant, Machinery and Equipment	3,866	50	3,476	340	0	0	509	3,357	0
Furniture replacement program	300	0	265	35	0	0	0	300	0
Total Plant, Machinery and Equipment	300	0	265	35	0	0	0	300	0
Computers and Telecommunications									
Darebin Libraries Technology Strategy implementation	192	0	132	60	0	0	0	192	0
IT Strategy implementation	2,260	1,460	700	100	0	0	0	2,260	0
Parking technology project	400	400	0	0	0	0	0	400	0
Total Computers and Telecommunications	2,852	1,860	832	160	0	0	0	2,852	0



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Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Library Books									
Library Product purchases	820	130	550	140	0	18	0	802	0
Total Library Books	820	130	550	140	0	18	0	802	0
TOTAL PLANT AND EQUIPMENT	7,838	2,040	5,123	675	0	18	509	7,311	0
INFRASTRUCTURE									
Roads									
Kerb and channel renewal	398	0	398	0	0	0	0	398	0
Retrofit parking bays for persons with a disability	60	0	0	60	0	0	0	60	0
Right of way rehabilitation program	143	0	143	0	0	0	0	143	0
Road rehabilitation program and forward design	1,705	0	834	511	360	706	0	999	0
Road resurfacing program	800	0	800	0	0	0	0	800	0
Safe travel projects	1,000	500	0	500	0	0	0	1,000	0
Total roads	4,106	500	2,175	1,071	360	706	0	3,400	0
Bridges									
Bridge rehabilitation – BR9400 Darebin Parklands	190	0	190	0	0	0	95	95	0
Total Bridges	190	0	190	0	0	0	95	95	0
Footpaths and Cycleways									
Bundoora Park Farm pathway improvements	30	30	0	0	0	0	0	30	0
Cycling projects	1,266	300	0	666	300	0	0	1,266	0
Footpath renewal program	2,000	0	1,850	150	0	0	0	2,000	0
Northern Pipe Trail	76	0	26	50	0	0	0	76	0
Shared paths & paths in parks renewal program	500	0	450	50	0	0	0	500	0
Walking projects	890	570	320	0	0	0	0	890	0
Total Footpaths and Cycleways	4,762	900	2,646	916	300	0	0	4,762	0

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Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Drainage									
Drainage upgrade – Andrews Street	340	100	100	140	0	0	0	340	0
Drainage upgrade – Bundoora Park flood mitigation	378	378	0	0	0	0	0	378	0
Drainage upgrade – David Street	243	0	121	122	0	0	0	243	0
Drainage upgrade – Massey Avenue	43	0	21	22	0	0	0	43	0
Minor drainage improvement program	108	0	0	108	0	0	0	108	0
Reactive drainage renewal works	108	0	108	0	0	0	0	108	0
Sportsground sub-surface drainage	300	0	300	0	0	0	0	300	0
Stormwater drainage contributions program	27	27	0	0	0	0	0	27	0
Stormwater pipe relining program	208	0	208	0	0	0	0	208	0
Total Drainage	1,755	505	858	392	0	0	0	1,755	0
Recreational, Leisure and Community Facilities									
Sporting practice nets	110	0	80	30	0	0	0	110	0
Total Rec, Leisure and Community Facilities	110	0	80	30	0	0	0	110	0
Waste Management	0	0	0	0	0	0	0	0	0
Parks, Open Space and Streetscapes									
Bundoora Homestead play space implementation	100	100	0	0	0	0	0	100	0
Community safety upgrade improvements	150	0	0	150	0	0	0	150	0
Darebin Wetlands	80	80	0	0	0	0	0	80	0
Donath and Dole Reserves	120	120	0	0	0	0	0	120	0
John Hall Oval Lighting	15	15	0	0	0	0	0	15	0
Lakeview Tennis Club	70	0	70	0	0	0	0	70	0
Local Park improvement program	130	0	65	65	0	0	0	130	0
Mayer Park improvements	17	0	0	17	0	0	0	17	0
Mayer Park lighting	374	0	150	224	0	150	0	224	0
Park furniture renewal	200	0	200	0	0	0	0	200	0
Pender Park improvements	300	100	0	100	100	0	0	300	0
Playspace upgrade program	786	0	186	600	0	0	0	786	0
Preston Central – landscape and urban design interventions	100	0	0	100	0	0	0	100	0
Reservoir High Netball Courts	1,030	1,030	0	0	0	1,030	0	0	0
Ruthven Reserve improvements	142	35	87	20	0	0	0	142	0



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Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
Urban Forest Strategy implementation	200	164	36	0	0	0	0	200	0
Total Parks, Open Space and Streetscapes	3,814	1,644	794	1,276	100	1,180	0	2,634	0
Aerodromes	0	0	0	0	0	0	0	0	0
Off Street Car Parks	0	0	0	0	0	0	0	0	0
Other Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL INFRASTRUCTURE	14,737	3,549	6,423	4,005	760	1,986	95	12,756	0
TOTAL NEW CAPITAL WORKS 2019-20	45,738	11,284	24,698	8,396	1,360	2,804	824	42,210	0



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4.5.2 Works carried forward from the 2018-19 year

Capital Works Area	Project cost \$'000	Asset expenditure type				Summary of funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0	0	0
Total Land	0	0	0	0	0	0	0	0	0
Buildings									
Bill Lawry Oval redevelopment	950	190	380	190	190	0	0	950	0
Pavilion upgrade – GE Robinson Reserve	500	0	170	165	165	0	0	500	0
Total Buildings	1,450	190	550	355	355	0	0	1,450	0
Heritage buildings	0	0	0	0	0	0	0	0	0
Building improvements	0	0	0	0	0	0	0	0	0
Leasehold improvements	0	0	0	0	0	0	0	0	0
TOTAL PROPERTY	1,450	190	550	355	355	0	0	1,450	0
PLANT AND EQUIPMENT									
Heritage Plant and Equipment	0	0	0	0	0	0	0	0	0
Plant, Machinery and Equipment	0	0	0	0	0	0	0	0	0
Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0
Computers and Telecommunications	0	0	0	0	0	0	0	0	0
Library Books	0	0	0	0	0	0	0	0	0
TOTAL PLANT AND EQUIPMENT	0	0	0	0	0	0	0	0	0



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Capital Works Area	Project cost	Asset expenditure type				Summary of funding sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
INFRASTRUCTURE									
Roads									
Bridges									
Merri Creek pedestrian bridge between Arthurton and Beavers Roads	1,000	1,000	0	0	0	0	0	1,000	0
Total Bridges	1,000	1,000	0	0	0	0	0	1,000	0
Walking projects	50	50	0	0	0	0	0	50	0
Total Footpaths and Cycleways	50	50	0	0	0	0	0	50	0
Drainage	0	0	0	0	0	0	0	0	0
Rec, Leisure and Community Facilities	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0
Parks, Open Space and Streetscapes									
Bundoora Homestead play space implementation	216	116	0	100	0	0	0	216	0
Mayer Park improvements	75	0	75	0	0	0	0	75	0
Total Parks, Open Space and Streetscapes	291	116	75	100	0	0	0	291	0
Aerodromes	0	0	0	0	0	0	0	0	0
Off Street Car Parks	0	0	0	0	0	0	0	0	0
Other Infrastructure	0	0	0	0	0	0	0	0	0
TOTAL INFRASTRUCTURE	1,341	1,166	75	100	0	0	0	1,341	0
TOTAL CARRIED FWD WORKS 2018-19	2,791	1,356	625	455	355	0	0	2,791	0



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5. Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

Indicator	Measure	Notes	Actual 2017-18	Forecast 2018-19	Budget 2019-20	Strategic Resource Plan Projections			Trend +/-
						2020-21	2021-22	2022-23	
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	6.2%	4.3%	3.0%	3.1%	3.4%	2.0%	-
Liquidity									
Working Capital	Current assets / current liabilities	2	242.0%	233.6%	191.4%	128.2%	90.6%	49.4%	-
Unrestricted cash	Unrestricted cash / current liabilities		127.0%	25.3%	21.8%	-13.8%	-1.5%	-40.6%	-
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	3	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-
Indebtedness	Non-current liabilities / own source revenue		1.3%	1.1%	1.1%	1.1%	1.1%	1.1%	o
Asset renewal	Asset renewal expenses / Asset depreciation	4	101.6%	94.6%	107.6%	118.3%	104.7%	114.1%	+
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	5	71.5%	73.8%	74.5%	76.5%	76.6%	76.8%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.26%	0.24%	0.20%	0.20%	0.30%	0.30%	+

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Efficiency									
Expenditure level	Total expenses/ no. of property assessments	\$2,290	\$2,362	\$2,411	\$2,378	\$2,397	\$2,459		+
Revenue level	Residential rate revenue / No. of residential property assessments	\$1,519	\$1,564	\$1,570	\$1,576	\$1,584	\$1,591		+
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year	12.0%	9.3%	9.3%	9.3%	9.3%	9.3%		o

Key to Forecast Trend:

- + Forecasts improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

Notes to indicators

1 Adjusted underlying result – An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance expected over the period, although continued losses means reliance on Council's cash reserves or increased debt to maintain services.

2 Working Capital – The proportion of current liabilities represented by current assets. Working capital is forecast to decrease significantly over the forward periods.

3 Debt compared to rates - Trend indicates Council's reducing reliance on debt against its annual rate revenue through redemption of long term debt.

4 Asset renewal - This percentage indicates the extent of Council's renewal of assets against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.

5 Rates concentration - Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will become more reliant on rate revenue compared to all other revenue sources.



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Appendix A

Fees and charges schedule

This appendix presents the fees and charges of a statutory and non-statutory nature which will be charged in respect to various goods and services provided during the 2019-20 year.

Draft for exhibition



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Description	Fee Type	GST Status	2019-20 Fee including GST \$
City Sustainability & Strategy			
WASTE			
General Waste			
Large Bin Permits - Up to 4 Occupants - 120 litre bin	Non-Statutory	Division 81	84.00
Large Bin Permits - Up to 4 Occupants - 240 litre bin	Non-Statutory	Division 81	261.00
Large Bin Permits - 5-6 Occupants - 240 litre bin	Non-Statutory	Division 81	133.00
Large Bin Permits - 7-9 Occupants - 240 litre bin	Non-Statutory	Division 81	94.00
ANIMAL CONTROL			
Animal Registration			
Admin Fee for new animals	Non-Statutory	GST Free	6.15
Domestic Animal Businesses	Non-Statutory	GST Free	234.00
Multiple Animal Registration	Non-Statutory	GST Free	55.00
Replacement Tags	Non-Statutory	GST Free	6.00
Animal Surrender			
Animal surrender (multiple animals)	Non-Statutory	GST Free	62.00
Animal surrender (single animal)	Non-Statutory	GST Free	45.00
Cat Registration			
Cats - Pension Rebate - 1st Cat Free	Non-Statutory	GST Free	0.00
Cats - State Concession Column 2	Non-Statutory	GST Free	16.00
Cats - Sterilised Cats	Non-Statutory	GST Free	32.00
Cats - Unsterilised Cats	Non-Statutory	GST Free	95.00
Dog Registration			
Dogs - Dangerous Dogs	Non-Statutory	GST Free	294.00
Dogs - Pension Rebate - 1st Dog Free	Non-Statutory	GST Free	0.00
Dogs - Pensioner Concession - Maximum Fee	Non-Statutory	GST Free	81.00
Dogs - Pensioner Concession - Reduced Fee	Non-Statutory	GST Free	27.00
Dogs - Sterilised Dogs - Column 2 category (Domestic Animals Act)	Non-Statutory	GST Free	54.00
Dogs - Unsterilised Dogs	Non-Statutory	GST Free	161.00
Foster Care Animal Registration Fee			
Foster Care Animal Registration Fee Per Animal	No Charge	GST Free	0.00
Foster Care Registration			
Foster Care Registration Scheme Annual Permit Fee	Non-Statutory	GST Free	54.00
Pound Release Fees			
All other animals - Boarding fee including birds and poultry (per day)	Non-Statutory	GST Free	12.00
All other animals - Release fee including birds and poultry	Non-Statutory	GST Free	50.00
Cats (extra \$ per day of stay)	Non-Statutory	GST Free	6.70
Cats (for first day of stay)	Non-Statutory	GST Free	12.80
Dogs with identification (extra \$ per day of stay)	Non-Statutory	GST Free	12.80
Dogs with identification (for first day of stay)	Non-Statutory	GST Free	38.00
Dogs with no identification (extra \$ per day of stay)	Non-Statutory	GST Free	14.00
Dogs with no identification (for first day of stay)	Non-Statutory	GST Free	62.00
Livestock Release Fee	Non-Statutory	GST Free	306.00
Livestock daily boarding fee (per day)	Non-Statutory	GST Free	30.00
Registration Transfer fee			
Admin for transfer of new residents	Non-Statutory	GST Free	6.00



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Description	Fee Type	GST Status	2019-20 Fee including GST \$
ENVIRONMENTAL HEALTH			
Administration			
Registration Certificate - Only available to current proprietor	Non-Statutory	GST Free	50.00
Assessment			
Food Act registrations - application fee	Non-Statutory	GST Free	284.00
Public Health & Wellbeing Act registrations - application fee	Non-Statutory	GST Free	131.00
Inspection			
Premises inspection fee	Non-Statutory	GST Free	220.00
Reinspection fee- repeated follow up of major non-compliance of food businesses	Non-Statutory	GST Free	220.00
Registration			
Food Act - Class 2 or 3 Out of Hours School Care	Non-Statutory	GST Free	162.00
Food Act - Class 2 or 3 Single Event Temporary/Mobile Stall, Vehicle Premises	Non-Statutory	GST Free	116.00
Food Act - Class 2 or 3 Temporary/Mobile Stall, Vehicle Premises (for 1 month operation)	Non-Statutory	GST Free	263.00
Food Act - Class 2 or 3 Temporary/Mobile Stall, Vehicle Premises (for 6 months operation)	Non-Statutory	GST Free	368.00
Food Act - registration	Non-Statutory	GST Free	502.00
Food Act registrations Class 1 and 2 - renewal of registration	Non-Statutory	GST Free	515.00
Food Act registrations Class 3 - renewal of registration	Non-Statutory	GST Free	476.00
Food Premises with additional cart, van or mobile (for each cart, van or mobile) - 50% of registration fee	Non-Statutory	GST Free	257.50
Food premises with more than 5 employees (extra \$ per employee)	Non-Statutory	GST Free	27.00
Food registration sport club/canteen (for 6 months operation) - 50% of registration fee	Non-Statutory	GST Free	226.00
Public Health & Wellbeing Act (prescribed accommodation) 4 - 10 beds	Non-Statutory	GST Free	316.00
Public Health & Wellbeing Act (prescribed accommodation) 11 - 15 beds	Non-Statutory	GST Free	368.00
Public Health & Wellbeing Act (prescribed accommodation) 16 - 20 beds	Non-Statutory	GST Free	420.00
Public Health & Wellbeing Act (prescribed accommodation) 21 - 30 beds	Non-Statutory	GST Free	473.00
Public Health & Wellbeing Act (prescribed accommodation) over 30 beds	Non-Statutory	GST Free	526.00
Public Health & Wellbeing Act - registration	Non-Statutory	GST Free	118.00
Public Health & Wellbeing Act - renewal (beauty & ear piercing)	Non-Statutory	GST Free	155.00
Public Health & Wellbeing Act - renewal (tattooing, body piercing, electrolysis, colonic irrigation)	Non-Statutory	GST Free	363.00
Public Health & Wellbeing Act - transfer of beauty parlour/ear piercing	Non-Statutory	GST Free	78.00
Public Health & Wellbeing Act - transfer of prescribed accommodation	Non-Statutory	GST Free	250.00
Public Health & Wellbeing Act Notification (Once off registration) - Hairdressers and make up only	Non-Statutory	GST Free	224.00
Transfer of registration - Class 1, 2 and 3	Non-Statutory	GST Free	250.00
Registration			
Public Health & Wellbeing Act - transfer of skin penetration	Non-Statutory	GST Free	182.00
Residential Tenancies Act			
Residential Tenancies Act (Caravan Park) cost per site	Non-Statutory	GST Free	3.30
LOCAL LAWS			
Abandoned Vehicle Fees			
Release fee	Non-Statutory	GST Free	353.00
Sale of Abandoned vehicles	Non-Statutory	GST Free	350.00
Storage fee (per day)	Non-Statutory	GST Free	43.00
Towing (per tow)	Non-Statutory	GST Free	138.00



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Description	Fee Type	GST Status	2019-20 Fee including GST \$
Commercial Waste Bins			
Bin permit \$1 per litre (50L-1100L)	Non-Statutory	GST Free	\$50.00 - \$1,100.00
Fire Hazards			
Fire hazard infringement	Statutory	GST Free	1,626.00
Fire hazard removal	Non-Statutory	GST Free	390.00
Footpath Trading Permit			
Outdoor dining fees - A board	Non-Statutory	GST Free	111.00
Outdoor dining fees - application fee	Non-Statutory	GST Free	44.00
Outdoor dining fees - café screen (fixed or temp)	Non-Statutory	GST Free	154.00
Outdoor dining fees - confiscation notice release fee	Non-Statutory	GST Free	109.00
Outdoor dining fees - display of goods	Non-Statutory	GST Free	270.00
Outdoor dining fees - heaters	Non-Statutory	GST Free	48.00
Outdoor dining fees - per bench seat	Non-Statutory	GST Free	96.00
Outdoor dining fees - per chair	Non-Statutory	GST Free	28.00
Outdoor dining fees - per table	Non-Statutory	GST Free	28.00
Outdoor dining fees - permit transfer	Non-Statutory	GST Free	44.00
Outdoor dining fees - planter boxes on footpath	Non-Statutory	GST Free	49.00
Outdoor dining fees - real estate auction/open for inspection signs per agency (annual fee)	Non-Statutory	GST Free	594.00
Outdoor dining fees - umbrella	Non-Statutory	GST Free	49.00
Local Law Permits			
Itinerant traders (per year)	Non-Statutory	GST Free	1,904.00
Local Laws Impound items Release Fee			
Local Laws impound fees	Non-Statutory	GST	100.00
Local Laws Impound items storage fee			
Local Laws impound items storage fee (per item, per day)	Statutory	GST	10.00
Shopping Trolley Release Fees			
Shopping trolley release fees	Non-Statutory	GST Free	49.00
Skips on Roads			
Annual permit	Non-Statutory	GST Free	728.00
Once off permit (less than 3 placements per year)	Non-Statutory	GST Free	146.00
ASSET PROTECTION AND PERMITS			
Building Asset Protection			
Building Site Infringements (No asset permit)	Statutory	Division 81	1,000.00
Building Site Infringements (Non-compliance notice to comply)	Statutory	Division 81	500.00
Building asset permit	Non-Statutory	GST	360.00
Building asset permit - bond	Non-Statutory	Division 81	1,700.00
Building site compliance permit	Non-Statutory	GST	205.00
BUILDING SUPERVISION			
Any request for building approval			
Any Request under Section 29A	Statutory	Division 81	83.10
Certificate of Occupancy/Insurance Policy/Building Approval	Non-Statutory	GST	65.00
Particulars under Regulation 51	Statutory	Division 81	46.10
Building Documentation Fees			
A1 Copies (Per Copy)	Non-Statutory	GST	6.50
A3 Copies (Per Copy)	Non-Statutory	GST	1.50
A4 Copies (Per Copy)	Non-Statutory	GST	1.00



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Description	Fee Type	GST Status	2019-20 Fee including GST \$
Commercial Building	Non-Statutory	GST	300.00
Domestic Building	Non-Statutory	GST	100.00
Building Inspections			
Other municipalities - per inspection	Non-Statutory	GST	300.00
Within Darebin - per inspection	Non-Statutory	GST	205.00
Building Permit Fees			
Class 1 & 10 (over \$10,000) Cost of building works - \$10,001 - \$100,000	Non-Statutory	GST	600.00
Class 1 & 10 (over \$10,000) Cost of building works - \$100,001 - \$500,000	Non-Statutory	GST	1,600.00
Class 1 & 10 (over \$10,000) Cost of building works - \$500,001 +	Non-Statutory	GST	POA
Class 10 - Cost of building works \$0 - \$5,000	Non-Statutory	GST	600.00
Class 10 - Cost of building works \$5,001 - \$10,000	Non-Statutory	GST	650.00
Commercial & Industrial Class - cost of building works - \$0 - \$10,000	Non-Statutory	GST	900.00
Commercial & Industrial Class - cost of building works - \$10,001 - \$50,000	Non-Statutory	GST	871.25
Commercial & Industrial Class - cost of building works - \$50,001 - \$350,000	Non-Statutory	GST	871.25
Commercial & Industrial Class - cost of building works - \$350,001 - \$650,000	Non-Statutory	GST	0.00
Commercial & Industrial Class - cost of building works - \$650,001 - \$1,000,000	Non-Statutory	GST	0.00
Commercial & Industrial Class - cost of building works - \$1,000,001+	Non-Statutory	GST	POA
Residential - cost of building works - \$0 - \$10,000	Non-Statutory	GST	850.00
Residential - cost of building works - \$10,001 - \$100,000	Non-Statutory	GST	850.00
Residential - cost of building works - \$100,001 - \$1,000,000	Non-Statutory	GST	2,357.50
Residential - cost of building works - \$1,000,001 +	Non-Statutory	GST	POA
Units - cost per unit residential	Non-Statutory	GST	\$850/unit or permit fee on cost
Consents and report of Council by the Municipal Building Surveyor			
Consent and report - per clause	Statutory	Division 81	283.35
Precautions over Street Alignment - application fee	Statutory	Division 81	283.35
Precautions over Street Alignment - daily charge Commercial/Residential per m2	Non-Statutory	GST	3.75/m ² per week
Precautions over Street Alignment - daily charge Commercial/Residential Main Roads per m2	Non-Statutory	GST	5.25/m ² per week
Precautions over Street Alignment - daily charge Domestic	Non-Statutory	GST	100.00
Report Only Per Clause	Non-Statutory	GST	395.00
Road/ROW Closure - daily charge	Non-Statutory	GST	600.00
Demolitions			
Additional assessment fee	Non-Statutory	GST	750.00
Commercial buildings - per storey	Non-Statutory	GST	720.00
Domestic buildings - for dwelling & outbuildings	Non-Statutory	GST	615.00
Lapsed permits & inspections			
Additional inspection	Non-Statutory	GST	225.00
Expired building permits (renewal)	Non-Statutory	GST	720.00
Extension of time for building permits	Non-Statutory	GST	255.00
Lapsed permit inspection	Non-Statutory	GST	255.00
Variation to Existing Building Permits	Non-Statutory	GST	320.00
Lodgement Fees			
Cost of building works over \$5,000 - Commercial	Statutory	Division 81	118.90
Cost of building works over \$5,000 - Residential	Statutory	Division 81	118.90



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Description	Fee Type	GST Status	2019-20 Fee including GST \$
Microfilming			
Commercial building	Non-Statutory	GST	330.00
Domestic building	Non-Statutory	GST	155.00
Property Information Building Surveyor			
Property information	Statutory	Division 81	46.10
Property Information Request Fees			
Property Information Fast Tracked	Non-Statutory	GST	106.10
TRANSPORTATION PLANNING			
Car share			
Car share bay establishment fee	Non-Statutory	GST	1,100.00
Car share bay renewal fee (bi-annual)	Non-Statutory	GST	0.00
Directional signage			
Assessment of directional signage application	Non-Statutory	GST	170.00
Installation of directional signage	Non-Statutory	GST	235.00
Permit - Development Cycle Parking			
Cycle parking development permit condition	Non-Statutory	Division 81	375.00
Relocation of Cycle Parking			
Customer requests to relocate cycle stands	Non-Statutory	GST	250.00
Road closure permits (traffic impact works)			
Arterial road footpath	Statutory	Division 81	345.00
Non arterial road footpath	Statutory	Division 81	89.00
Non-state arterial road	Statutory	Division 81	500.00
Other road <50 km/h	Statutory	Division 81	345.00
Shipping Containers			
Non-state arterial road	Statutory	Division 81	138.00
Work zones			
Assessment of work zone application	Non-Statutory	GST	220.00
Installation, maintenance and removal of work zone	Non-Statutory	GST	1,835.00
TRAFFIC ENFORCEMENT			
Equipment Hire			
Equipment delivery	Non-Statutory	GST	109.00
Equipment loss/ damage	Non-Statutory	GST	43.00
Equipment pick up	Non-Statutory	GST	43.00
Fines			
Court administration and processing	Non-Statutory	GST Free	35.00
Final reminder notice	Non-Statutory	GST Free	29.40
Loading Zone Clearway Offences	Statutory	GST Free	164.00
Parking Offences	Statutory	GST Free	83.00
Penalty Reminder Fees	Statutory	GST Free	25.50
Stopping Offences	Statutory	GST Free	97.00
Permit			
Low impact Filming Permit fees	Non-Statutory	GST Free	170.00
Parking Bay Permit - Commercial	Non-Statutory	GST Free	56.00
Parking Bay Permit - Residential	Non-Statutory	GST Free	25.00
Permit 2 Temp Permits post 2004	Non-Statutory	GST Free	300.00
Permit 1 Temp Permits post 2004	Non-Statutory	GST Free	100.00



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Description	Fee Type	GST Status	2019-20 Fee including GST \$
Residential Parking Permit (Type 1)	Non-Statutory	GST Free	43.00
Residential Parking Permit (Type 2)	Non-Statutory	GST Free	66.00
Standard Filming Permit fee	Non-Statutory	GST Free	340.00
STATUTORY PLANNING			
Administrative fees			
Retrieval of files before 2001 (1-5 files)	Non-Statutory	Division 81	30.75
Retrieval of files before 2001 (6-10 files)	Non-Statutory	Division 81	25.60
Retrieval of files before 2001 (11-15 files)	Non-Statutory	Division 81	20.50
Retrieval of files before 2001 (15 plus files)	Non-Statutory	Division 81	15.40
Advertising - letters			
0 - 20 letters	Non-Statutory	Division 81	164.00
21 - 30 letters	Non-Statutory	Division 81	246.00
31 - 40 letters	Non-Statutory	Division 81	323.00
41 - 50 letters	Non-Statutory	Division 81	399.75
51 - 60 letters	Non-Statutory	Division 81	481.75
61 - 70 letters	Non-Statutory	Division 81	563.75
71 - 80 letters	Non-Statutory	Division 81	641.00
81 - 90 letters	Non-Statutory	Division 81	717.50
91 - 99 letters	Non-Statutory	Division 81	799.50
100+ letters	Non-Statutory	Division 81	809.75
Per additional letter (after 10 letters)	Non-Statutory	Division 81	2.05
Advertising - site notices			
1 site notice	Non-Statutory	Division 81	128.20
2 site notices	Non-Statutory	Division 81	153.75
3 site notices	Non-Statutory	Division 81	179.38
4 + site notices	Non-Statutory	Division 81	205.00
Replacement site notice (per site notice)	Non-Statutory	Division 81	61.50
Amended Plans			
Section 57A Amendment (after advertising) Class 1 permit	Statutory	GST Free	506.24
Section 57A Amendment (after advertising) Class 2 permit	Statutory	GST Free	76.80
Section 57A Amendment (after advertising) Class 3 permit	Statutory	GST Free	241.76
Section 57A Amendment (after advertising) Class 4 permit	Statutory	GST Free	494.84
Section 57A Amendment (after advertising) Class 5 permit	Statutory	GST Free	548.05
Section 57A Amendment (after advertising) Class 6 permit	Statutory	GST Free	574.48
Section 57A Amendment (after advertising) Class 10 permit	Statutory	GST Free	440.84
Section 57A Amendment (after advertising) Class 11 permit	Statutory	GST Free	594.40
Section 57A Amendment (after advertising) Class 12 permit	Statutory	GST Free	1,311.08
Section 57A Amendment (after advertising) Class 13 permit	Statutory	GST Free	0.00
Section 57A Amendment (after advertising) Class 14 permit	Statutory	GST Free	0.00
Section 57A Amendment (after advertising) Class 15 permit	Statutory	GST Free	22,149.08
Amended plans			
Amended plans (secondary consent)	Non-Statutory	Division 81	750.00
Application for amendments to permits under section 72			
Alteration of plan under section 10(2) of the Act	Statutory	Division 81	106.70
Amendment to a Class 10 Permit (Other Development \$0 - \$100,000)	Statutory	GST Free	1,119.90
Amendment to a Class 2 Permit (Single Dwelling \$0 - \$10,000)	Statutory	GST Free	3,330.70



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Description	Fee Type	GST Status	2019-20 Fee including GST \$
Amendment to a Class 3 Permit (Single Dwelling \$10,001 - \$100,000)	Statutory	GST Free	3,370.70
Amendment to a Class 4 Permit (Single Dwelling \$100,001 - \$500,000)	Statutory	GST Free	3,370.70
Amendment to a Class 5 Permit (Single Dwelling \$500,001 - \$1,000,000)	Statutory	GST Free	1,336.70
Amendment to a Class 6 Permit (Single Dwelling \$1,00,001 - \$2,000,000)	Statutory	GST Free	0.00
Amendment to a Class 11 Permit (Other Development \$100,001 - \$1,000,000)	Statutory	GST Free	1,510.00
Amendment to a Class 12, 13, 14 or 15 Permit (Other Development \$1,000,001 +)	Statutory	GST Free	3,330.70
Application to amend a permit to change use of land	Statutory	Division 81	1,257.20
Application to amend a permit to subdivide an existing building, subdivide land into 2 lots, realignment of a common boundary or consolidate 2 or more lots	Statutory	Division 81	1,257.20
Applications for permits under section 47			
A permit not otherwise provided for in the regulation	Statutory	GST Free	1,286.10
Class 2 (Single dwelling \$0 - \$10,000)	Statutory	GST Free	195.10
Class 3 (Single dwelling \$10,001 - \$100,000)	Statutory	GST Free	614.10
Class 4 (Single dwelling \$100,001 - \$500,00)	Statutory	GST Free	1,257.20
Class 5 (Single dwelling \$500,001 - \$1,000,000)	Statutory	GST Free	1,459.50
Class 6 (Single dwelling \$1,000,001 - \$2,000,000)	Statutory	GST Free	1,459.50
Class 7 VicSmart application if the estimated cost of development is \$10,000 or less	Statutory	GST Free	195.10
Class 8 VicSmart application if the estimated cost of development is more than \$10,000	Statutory	GST Free	419.10
Class 9 VicSmart application to subdivide or consolidate land	Statutory	GST Free	195.10
Class 10 (Other development \$0 - 100,000)	Statutory	GST Free	1,119.90
Class 11 (Other development \$100,001 - \$1,000,000)	Statutory	GST Free	1,510.00
Class 13 (Other development \$5,000,001 - \$15,000,000)	Statutory	GST Free	8,489.40
Class 14 (Other development \$15,000,001 - \$50,000,000)	Statutory	GST Free	25,034.60
Class 15 (Other development \$50,000,001+)	Statutory	GST Free	56,268.30
Realign a common boundary between lots or consolidate land	Statutory	Division 81	1,286.10
Subdivide Land into 2 lots	Statutory	Division 81	1,286.10
Subdivide an Existing Building	Statutory	Division 81	1,286.10
To create, vary or remove a restriction, or to create or remove a right of way	Statutory	Division 81	1,286.10
To create, vary or remove an easement other than a right of way; or to vary or remove a condition in the nature of an easement other than a right of way in a Crown grant.	Statutory	Division 81	1,286.10
Application for amendments to permits under section 72			
Amendment of certified plan under section 11(1) of the Act	Statutory	Division 81	137.30
Certification			
Certification for subdivision	Statutory	Division 81	170.50
Extensions of time			
1 new dwelling includes dwelling extensions and alterations	Non-Statutory	Division 81	250.00
2-4 dwellings	Non-Statutory	Division 81	600.00
5-9 dwellings	Non-Statutory	Division 81	750.00
10 + dwellings	Non-Statutory	Division 81	1,000.00
Commercial/industrial	Non-Statutory	Division 81	358.75
Mixed use development- Cost of Development \$0 to \$100,000	Non-Statutory	Division 81	500.00
Mixed use development- Cost of Development \$100,001 to \$1,000,000	Non-Statutory	Division 81	750.00
Mixed use development- Cost of Development \$1,000,001 to \$5,000,000	Non-Statutory	Division 81	1,000.00
Mixed use development- Cost of Development \$5,000,001 to \$15,000,000	Non-Statutory	Division 81	1,500.00



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Description	Fee Type	GST Status	2019-20 Fee including GST \$
Mixed use development- Cost of Development \$15,000,001 to \$50,000,000	Non-Statutory	Division 81	2,000.00
Mixed use development- Cost of Development \$50,000,001 +	Non-Statutory	Division 81	2,500.00
Subdivision	Non-Statutory	Division 81	375.00
Other fees			
Photocopying (A3 documents 10 pages and over per page)	Non-Statutory	GST	1.00
Photocopying (A4 documents 10 pages and over per page)	Non-Statutory	GST	0.50
Planning enquiries	Non-Statutory	Division 81	200.00
Provide a copy of Planning Permit	Non-Statutory	Division 81	35.00
Provide a copy of an Endorsed Plan (A1- per page)	Non-Statutory	Division 81	35.00
Provide a copy of an Endorsed Plan (A4 & A3 - total set)	Non-Statutory	Division 81	35.00
Re-submission of plans to satisfy permit conditions (1st time is free)	Non-Statutory	Division 81	130.00
Scanning fees			
Digitisation A4 and A3 sheet size (flat rate)	Non-Statutory	Division 81	50.00
Digitisation Larger than A3 sheet size (flat rate)	Non-Statutory	Division 81	100.00
Digitisation combination of sheet sizes (flat rate)	Non-Statutory	Division 81	150.00
Electronic copy of planning permit and/ or endorsed document/s (from 2011)	Non-Statutory	Division 81	35.00
Section 173 Agreement			
Application to amend or end a Section 173 Agreement	Non-Statutory	Division 81	632.80
Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or Municipal Council (satisfaction matters)	Non-Statutory	Division 81	312.62
BUSINESS TRAINING & NETWORKING			
Business registration			
Business event attendance	Non-Statutory	GST	33.00
WOMEN IN BUSINESS			
Business registration			
Business event attendance	Non-Statutory	GST	25.00
Operations & Capital			
BUNDOORA PARK - PUBLIC OPEN SPACE			
User Fees and Charges			
Cross Country Large per day	Non-Statutory	GST	1,000.00
Cross Country Small per day	Non-Statutory	GST	442.00
Note: Additional fee for electricity for areas 4-5 and 7-8	Non-Statutory	GST	96.00
Picnic shelter hire. Weekdays, weekends & public holidays - per day	Non-Statutory	GST	95.00
Reserve Picnic Areas Weekdays Per site - per day	Non-Statutory	GST	114.00
Reserve Picnic Areas Weekends Per site - per day	Non-Statutory	GST	124.50
BUNDOORA PARK - GOLF COURSE			
Rental			
Clubroom casual hire. (per day only - not evenings)	Non-Statutory	GST	270.00
Rentals			
Golf club rentals (full year)	Non-Statutory	GST	1,700.00
DAREBIN RESOURCE RECOVERY CENTRE			
CHARGED E-WASTE- DISPOSAL CHARGE			
Bulk e-waste	Non-Statutory	GST	1.00
Large e-waste items (5kg +)	Non-Statutory	GST	10.00
Medium e-waste items (up to 5kg)	Non-Statutory	GST	5.00



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Description	Fee Type	GST Status	2019-20 Fee including GST \$
Small e-waste items (up to 2kg)	Non-Statutory	GST	2.00
RECYCLABLE - Residential Quantities			
Car and household batteries	Non-Statutory	GST	0.00
Clothing - Charity disposal	Non-Statutory	GST	0.00
Computer Key boards	Non-Statutory	GST	0.00
Computer peripherals	Non-Statutory	GST	0.00
Computer printers	Non-Statutory	GST	0.00
Computers	Non-Statutory	GST	0.00
Fluorescent light tubes	Non-Statutory	GST	0.00
Glass Containers	Non-Statutory	GST	0.00
Paint	Non-Statutory	GST	0.00
Paper	Non-Statutory	GST	0.00
Televisions (No)	Non-Statutory	GST	0.00
WASTE DISPOSAL CHARGE			
Any Waste - (Car boot load) Flat rate	Non-Statutory	GST	40.00
Any Waste - (Half Car boot load) Flat rate	Non-Statutory	GST	20.00
Any Waste - (Station Wagon load) Flat rate	Non-Statutory	GST	52.00
Baby mattress	Non-Statutory	GST	20.00
Bike tyres	Non-Statutory	GST	10.00
Clean Bricks - (m ³)	Non-Statutory	GST	68.00
Clean Concrete - (m ³)	Non-Statutory	GST	68.00
Concrete - Per Tonne (Minimum 1 tonne limit)	Non-Statutory	GST	68.00
Demolition & excavated material (heavy inert) - (m ³)	Non-Statutory	GST	160.00
Disposal domestic gas cylinders up to 9kg	Non-Statutory	GST	10.00
Disposal domestic refrigerators/air conditioners	Non-Statutory	GST	27.00
Green Waste - (m ³)	Non-Statutory	GST	82.00
Green Waste - Per Tonne (Minimum 1 tonne limit)	Non-Statutory	GST	195.00
Heavy Inert - Per Tonne (Minimum 1 tonne limit)	Non-Statutory	GST	150.00
Mattress/bed base (No)	Non-Statutory	GST	33.00
Minimum charge	Non-Statutory	GST	20.00
Mixed (General) Waste - Per Tonne (Minimum 1 tonne limit)	Non-Statutory	GST	237.00
Mixed (general) waste - (m ³)	Non-Statutory	GST	103.00
PET/HDPE Plastic	Non-Statutory	GST	103.00
Timber (non-compostable) - (m ³)	Non-Statutory	GST	77.00
Timber Waste - Per Tonne (Minimum 1 tonne limit)	Non-Statutory	GST	191.00
Tyre - Agriculture - Large - (No)	Non-Statutory	GST	89.00
Tyre - Agriculture - Small - (No)	Non-Statutory	GST	58.00
Tyre - Medium 4 Wheel Drive - (No)	Non-Statutory	GST	17.00
Tyre - Passenger Car - (No)	Non-Statutory	GST	15.00
Tyre - Truck - Large - (No)	Non-Statutory	GST	54.00
Tyre - Truck - Medium - (No)	Non-Statutory	GST	30.00
Tyre - Truck - Small - (No)	Non-Statutory	GST	23.00
Waste Engine oil (Litre)	Non-Statutory	GST	0.30
RESIDENTIAL GARBAGE			
Recycling			
Business Recycling Service Establishment Fee	Non-Statutory	GST	98.40



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Description	Fee Type	GST Status	2019-20 Fee including GST \$
Waste/Recycle			
Bin deliver, empty, clean, pick up including tipping fee	Non-Statutory	GST	40.00
Bin hire per each	Non-Statutory	GST	12.55
Bin not returned per each	Non-Statutory	GST	69.20
GREEN WASTE COLLECTION			
Green waste			
120 litre bin	Non-Statutory	Division 81	54.10
120 litre bin - pensioner	Non-Statutory	Division 81	31.30
240 litre bin	Non-Statutory	Division 81	102.50
240 litre bin - pensioner	Non-Statutory	Division 81	65.90
ROADS MAINTENANCE			
Road reinstatement			
Bitumen roads (per square metre)	Non-Statutory	GST	210.00
Concrete footpath 125 - 150mm depth (per square metre)	Non-Statutory	GST	238.00
Concrete footpath 75mm depth (per square metre)	Non-Statutory	GST	200.00
Deep lift asphalt road/asphalt concrete road base per square metre)	Non-Statutory	GST	282.00
Kerb and channel (per metre)	Non-Statutory	GST	210.00
ROAD OPENING PERMITS			
Bulldozer damage			
Cost of repairs	Non-Statutory	GST	Cost to reinstate damaged Council assets
Crossing permits			
Crossing application fee	Statutory	GST	112.00
Crossing permits: industrial	Statutory	GST	220.00
Crossing permits: residential	Statutory	GST	220.00
Inspection fee			
Inspection fees	Statutory	Division 81	192.00
PROJECTS & INFRASTRUCTURE			
Engineering Service Fee			
Building over easements	Non-Statutory	GST Free	165.55
Legal point of discharge	Statutory	Division 81	69.20
Subdivisional works - plan checking	Statutory	Division 81	0.00
Subdivisional works - supervision	Statutory	Division 81	0.00
Works NOT conducted on any part of the roadway, shoulder or pathway			
Municipal road speed greater than 50kph - minor works	Statutory	Division 81	86.60
Municipal road speed greater than 50kph - work other than minor works	Statutory	Division 81	339.30
Municipal road speed not more than 50kph - minor works	Statutory	Division 81	86.60
Municipal road speed not more than 50kph - work other than minor works	Statutory	Division 81	86.60
Works conducted on any part of the roadway, shoulder or pathway			
Municipal road speed greater than 50kph - minor works	Statutory	Division 81	134.30
Municipal road speed greater than 50kph - work other than minor works	Statutory	Division 81	622.15
Municipal road speed not more than 50kph - minor works	Statutory	Division 81	134.30
Municipal road speed not more than 50kph - work other than minor works	Statutory	Division 81	339.30



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Description	Fee Type	GST Status	2019-20 Fee including GST \$
DRAINAGE ASSESSMENTS			
Civil Work Plan Assessment Fee			
ROW and Outfall Drain Construction	Non-Statutory	GST	360.00
ROW or Outfall Drain Construction	Non-Statutory	GST	180.00
Fees for Assessing and Approving Onsite Stormwater Detention Drainage Plans for Developments			
Up to 5 Lot Developments	Non-Statutory	GST	170.00
6 + Lot Developments	Non-Statutory	GST	250.00
INFILL PLANTING			
Tree replacement due to vehicle crossing or development application			
Tree replacement due to vehicle crossing or development application low retention value	Non-Statutory	GST	499.00
Tree replacement due to vehicle crossing or development application medium to high retention value	Non-Statutory	GST	Dependent on condition of the tree
Community			
KEON PARK CHILDRENS HUB			
Facility Hire			
Commercial Kitchen Hire	Non-Statutory	GST	120.00
Meeting Room Darebin & non-profit organisations (per hour)	Non-Statutory	GST	17.00
Meeting Room Non Darebin & Profit organisations (per hour)	Non-Statutory	GST	28.00
Multi-use Room 1 & 2 combined Darebin & non-profit organisations (per hour)	Non-Statutory	GST	34.00
Multi-use Room 1 & 2 combined Non Darebin & Profit organisations (per hour)	Non-Statutory	GST	57.00
Multi-use Room 1 (half room) Darebin & non-profit organisations (per hour)	Non-Statutory	GST	17.00
Multi-use Room 1 (half room) Non Darebin & Profit organisations (per hour)	Non-Statutory	GST	28.50
Multi-use Room 2 (half room) Darebin & non-profit organisations (per hour)	Non-Statutory	GST	17.00
Multi-use Room 2 (half room) Non Darebin & Profit organisations (per hour)	Non-Statutory	GST	28.50
Other			
After hours casual staff costs (per hour)	Non-Statutory	GST	49.00
Bond for swipe card issue	Non-Statutory	OOS	100.00
Lectern/ AV	Non-Statutory	GST	110.00
Meeting Room Cleaning	Non-Statutory	GST	52.00
INTERCULTURAL CENTRE			
Access Card (Refundable)			
Commercial- per session	Non-Statutory	GST	20.00
Community - per session	Non-Statutory	GST	20.00
Amber Room- Office and Hot desk			
Commercial - per hour	Non-Statutory	GST	28.50
Community - per hour	Non-Statutory	GST	21.00
Blue-ray player (Pearl room only)			
Commercial- per session	Non-Statutory	GST	23.00
Community - per session	Non-Statutory	GST	18.00
Community Kitchen- (To serve food only- no cooking)			
Commercial - per meeting	Non-Statutory	GST	69.00
Community - per meeting	Non-Statutory	GST	58.00
Data Projector and screen			
Commercial- per session	Non-Statutory	GST	23.00
Community - per session	Non-Statutory	GST	18.00



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Description	Fee Type	GST Status	2019-20 Fee including GST \$
Flip Chart			
Commercial- per session	Non-Statutory	GST	23.00
Community - per session	Non-Statutory	GST	18.00
Jade Room- Function Room			
Commercial - per hour	Non-Statutory	GST	34.50
Community - per hour	Non-Statutory	GST	29.00
Laptop			
Commercial- per session	Non-Statutory	GST	23.00
Community - per session	Non-Statutory	GST	18.00
Lectern with PA and fixed microphone			
Commercial- per session	Non-Statutory	GST	23.00
Community - per session	Non-Statutory	GST	18.00
Opal Room- Small Meeting Room			
Commercial - per hour	Non-Statutory	GST	29.00
Community - per hour	Non-Statutory	GST	21.00
Other			
Facility Cleaning Fee - minimum	Non-Statutory	GST	57.00
Kitchen Cleaning Fee - minimum	Non-Statutory	GST	57.00
Pearl Room- Function Room			
Commercial - per hour	Non-Statutory	GST	34.50
Community - per hour	Non-Statutory	GST	29.00
Staffing			
Commercial- per session	Non-Statutory	GST	52.00
Community - per session	Non-Statutory	GST	40.00
DAREBIN NORTH EAST COMMUNITY HUB			
Children's space			
Commercial - playgroups only - hourly	Non-Statutory	GST	0.00
Community - hourly	Non-Statutory	GST	0.00
Community - playgroups only - hourly	Non-Statutory	GST	0.00
Function space			
After hours casual staff - hourly	Non-Statutory	GST	49.00
Function room commercial - hourly	Non-Statutory	GST	32.00
Function room community - hourly	Non-Statutory	GST	22.00
Gallery commercial - hourly	Non-Statutory	GST	32.00
Gallery community - hourly	Non-Statutory	GST	22.00
Multi-purpose room commercial - hourly	Non-Statutory	GST	22.00
Multi-purpose room community - hourly	Non-Statutory	GST	19.00
Reception room commercial - hourly	Non-Statutory	GST	24.50
Reception room community - hourly	Non-Statutory	GST	19.00
Reception, function & multi-purpose rooms commercial - hourly	Non-Statutory	GST	78.50
Reception, function & multi-purpose rooms community - hourly	Non-Statutory	GST	60.00
Meeting Room 1			
Commercial - hourly	Non-Statutory	GST	16.00
Community - hourly	Non-Statutory	GST	11.50
Meeting room 2			
Commercial - hourly	Non-Statutory	GST	10.50



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Description	Fee Type	GST Status	2019-20 Fee including GST \$
Community - hourly	Non-Statutory	GST	8.50
One off charges			
AV hire commercial	Non-Statutory	GST	120.00
AV hire community	Non-Statutory	GST	54.00
Commercial kitchen	Non-Statutory	GST	120.00
General cleaning fee	Non-Statutory	GST	123.00
Other			
Security bond	Non-Statutory	Division 81	\$300.00 to \$600.00
Tea/coffee/sugar/milk and biscuits per person	Non-Statutory	GST	3.50
Tea/coffee/sugar/milk per person	Non-Statutory	GST	2.50
LIBRARY-MANAGEMENT & OPERATIONS			
Digital images			
Custom scanning digital image	Non-Statutory	GST	30.00
Per digital image - private use or research	Non-Statutory	GST	10.00
Per digital image - publication or commercial use	Non-Statutory	GST	25.00
Inter library loans			
Inter library loans from non-Victorian public libraries or academic libraries	Non-Statutory	GST	16.50
Library fines			
Damaged and lost books fine	Non-Statutory	GST	Replacement cost
Debt recovery fee	Non-Statutory	GST	15.00
Maximum fine per member per book	Non-Statutory	GST Free	10.00
Per day fine	Non-Statutory	GST Free	0.35
Replacement membership cards	Non-Statutory	GST	3.00
Meeting room hire			
< 3 hour - weekday (per hour, pro rata) - non-profit organisations	Non-Statutory	GST	20.00
3 hour (weekday) - commercial organisations	Non-Statutory	GST	93.00
3 hour (weekday) - non-profit organisations	Non-Statutory	GST	46.00
3 hour (weekend) - commercial organisations	Non-Statutory	GST	141.00
3 hour (weekend) - non-profit organisations	Non-Statutory	GST	80.00
6 hour (weekday) - commercial organisations	Non-Statutory	GST	152.00
6 hour (weekday) - non-profit organisations	Non-Statutory	GST	92.00
7 hour (weekend) - commercial organisations	Non-Statutory	GST	170.00
7 hour (weekend) - non-profit organisations	Non-Statutory	GST	135.00
< 3 hour - weekday (per hour, pro rata) - commercial organisations	Non-Statutory	GST	42.00
< 3 hour - weekend (per hour, pro rata) - commercial organisations	Non-Statutory	GST	66.00
< 3 hour - weekend (per hour, pro rata) - non-profit organisations	Non-Statutory	GST	32.00
Weekday (per hour, pro rata) Northcote Library Frontroom (name TBC) - commercial organisation	Non-Statutory	GST	31.50
Weekday (per hour, pro rata) Northcote Library Frontroom (name TBC) - non-profit organisation	Non-Statutory	GST	15.00
Weekend (per hour, pro rata) Northcote Library Frontroom (name TBC) - commercial organisation	Non-Statutory	GST	49.50
Weekend (per hour, pro rata) Northcote Library Frontroom (name TBC) - non-profit organisation	Non-Statutory	GST	24.00
Merchandise			
Individual book packs (per book)	Non-Statutory	GST	2.80
Library bags	Non-Statutory	GST	2.50
Reusable coffee cup	Non-Statutory	GST	5.50



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Description	Fee Type	GST Status	2019-20 Fee including GST \$
Printing & Copying			
Colour (A3)	Non-Statutory	GST	3.00
Colour (A4)	Non-Statutory	GST	2.00
Scanning	Non-Statutory	GST	0.25
Standard black & white (A3)	Non-Statutory	GST	0.40
Standard black & white (A4)	Non-Statutory	GST	0.25
Storage lockers			
Double locker - commercial organisations	Non-Statutory	GST	125.00
Double locker - non-profit organisations	Non-Statutory	GST	96.00
Single locker - commercial organisations	Non-Statutory	GST	74.00
Single locker - non-profit organisations	Non-Statutory	GST	48.00
RESERVOIR COMMUNITY & LEARNING CTR			
Equipment Hire			
Audio visual system	Non-Statutory	GST	110.00
Lectern- stand-alone (no AV)	Non-Statutory	GST	17.00
Function Room 1			
Darebin & non-profit organisations (per hour)	Non-Statutory	GST	17.00
Non Darebin & profit organisations (per hour)	Non-Statutory	GST	29.00
Function Room 2			
Darebin & non-profit organisations (per hour)	Non-Statutory	GST	17.00
Non Darebin & profit organisations (per hour)	Non-Statutory	GST	29.00
Function Room combined (1 and 2)			
Darebin & non-profit organisations (per hour)	Non-Statutory	GST	34.00
Non Darebin & profit organisations (per hour)	Non-Statutory	GST	58.00
Meeting Room 1			
Darebin & non-profit organisations (per hour)	Non-Statutory	GST	6.50
Non Darebin & profit organisations (per hour)	Non-Statutory	GST	10.00
Meeting Room 2			
Darebin & non-profit organisations (per hour)	Non-Statutory	GST	6.50
Non Darebin & profit organisations (per hour)	Non-Statutory	GST	10.00
Meeting Room combined (1 and 2)			
Darebin & non-profit organisations (per hour)	Non-Statutory	GST	13.00
Non Darebin & profit organisations (per hour)	Non-Statutory	GST	20.00
Other			
After hours casual staff cost	Non-Statutory	GST	49.00
Security bond	Non-Statutory	Division 81	\$300.00 to \$600.00
Commercial kitchen hire	Non-Statutory	GST	120.00
RCLC cleaning fee	Non-Statutory	GST	115.00
Tea/coffee/sugar/milk and biscuits per person	Non-Statutory	GST	3.50
Tea/coffee/sugar/milk per person	Non-Statutory	GST	2.50
DAC CLIENT SERVICES			
AV Equipment Hire			
Function Rooms Projector (daily rate)	Non-Statutory	GST	155.00
Function Rooms Projector (weekly rate)	Non-Statutory	GST	620.00
Laptop (daily rate)	Non-Statutory	GST	90.00
Laptop (weekly rate)	Non-Statutory	GST	360.00



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Description	Fee Type	GST Status	2019-20 Fee including GST \$
Theatre Barco Projector (daily rate)	Non-Statutory	GST	450.00
Theatre Barco Projector (weekly rate)	Non-Statutory	GST	1,800.00
Artist Rehearsal Rates (After hours minimum two DAC staff required on site)			
Grevillea Room - 8hrs	Non-Statutory	GST	250.00
Grevillea Room - per hour	Non-Statutory	GST	35.00
Jacaranda Room / Grevillea (half of room) / Acacia Room - 8hrs	Non-Statutory	GST	180.00
Jacaranda Room / Grevillea (half of room) / Acacia Room - per hour	Non-Statutory	GST	25.00
Studio - 8hrs	Non-Statutory	GST	150.00
Studio - per hour	Non-Statutory	GST	20.00
Waratah Room - 8hrs	Non-Statutory	GST	100.00
Waratah Room - per hour	Non-Statutory	GST	15.00
Artwork			
Artwork sold at 11% commission	Non-Statutory	GST Free	11% Commission
Audio Equipment Hire			
Cabled microphone per unit (daily rate)	Non-Statutory	GST	10.00
Cabled microphone per unit (weekly rate)	Non-Statutory	GST	40.00
D.I. box per unit (daily rate)	Non-Statutory	GST	10.00
D.I. box per unit (weekly rate)	Non-Statutory	GST	40.00
Drum kit microphone set (daily rate)	Non-Statutory	GST	50.00
Drum kit microphone set (weekly rate)	Non-Statutory	GST	200.00
Foldback speaker per unit (daily rate)	Non-Statutory	GST	55.00
Foldback speaker per unit (weekly rate)	Non-Statutory	GST	220.00
Lectern with gooseneck microphone (daily rate)	Non-Statutory	GST	50.00
Lectern with gooseneck microphone (weekly rate)	Non-Statutory	GST	200.00
Radio microphone (lapel, handheld, headset) per unit (daily rate)	Non-Statutory	GST	100.00
Radio microphone (lapel, handheld, headset) per unit (weekly rate)	Non-Statutory	GST	400.00
Wireless Comms per unit (daily rate)	Non-Statutory	GST	20.00
Wireless Comms per unit (weekly rate)	Non-Statutory	GST	80.00
Bonds/ Security Deposits			
Cleaning and Repair Bond (Low Risk Events)	Non-Statutory	GST Free	700.00
Cleaning and Repair Bond (High Risk Events)	Non-Statutory	GST Free	2,200.00
Equipment Hire (Functions and theatre)			
External hire and catering - administrative charge	Non-Statutory	GST	5% Surcharge on external equipment hires and catering
Function/Meeting Room Local Artist Rate (Office Hours Only)			
Bookings more than two weeks in advance	Non-Statutory	GST	25% discount on Community Rates
Instrument & Staging Hire			
Baby Grand Piano - additional days (daily rate)	Non-Statutory	GST	100.00
Baby Grand Piano - must include tuning when set in performance position	Non-Statutory	GST	350.00
Booms- 4x3m height - includes arms and shotbags (daily rate)	Non-Statutory	GST	30.00
Booms- 4x3m height - includes arms and shotbags (weekly rate)	Non-Statutory	GST	120.00
Kitchen Hire (after hours minimum two DAC staff required on site)			
Commercial Kitchen - not-for-profit (hourly rate)	Non-Statutory	GST	20.00



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Description	Fee Type	GST Status	2019-20 Fee including GST \$
Commercial Kitchen - not-for-profit (daily rate)	Non-Statutory	GST	200.00
Commercial Kitchen - not-for-profit (weekly rate) (10% discount)	Non-Statutory	GST	1,260.00
Commercial Kitchen - standard (hourly rate)	Non-Statutory	GST	35.00
Commercial Kitchen - standard (daily rate)	Non-Statutory	GST	350.00
Commercial Kitchen - standard (weekly rate) (10% discount)	Non-Statutory	GST	2,205.00
Lighting Equipment Hire			
ETC Profile Source 4- per unit (daily rate)	Non-Statutory	GST	20.00
ETC Profile Source 4- per unit (weekly rate)	Non-Statutory	GST	80.00
Followspots (2 units available total - fee for up to 2 - not including operator) (daily rate)	Non-Statutory	GST	100.00
Followspots (2 units available total - fee for up to 2 - not including operator) (weekly rate)	Non-Statutory	GST	400.00
Haze Machine (daily rate)	Non-Statutory	GST	85.00
Haze Machine (weekly rate)	Non-Statutory	GST	340.00
Mirror Ball 24" with motor and 4 profiles (daily rate)	Non-Statutory	GST	50.00
Mirror Ball 24" with motor and 4 profiles (weekly rate)	Non-Statutory	GST	200.00
Moving Lights - mini pack (4 units available total) (daily rate)	Non-Statutory	GST	155.00
Moving Lights - mini pack (4 units available total) (weekly rate)	Non-Statutory	GST	620.00
Moving Lights package (8 units available total) (daily rate)	Non-Statutory	GST	310.00
Moving Lights package (8 units available total) (weekly rate)	Non-Statutory	GST	1,240.00
Portable dimmer rack (daily rate)	Non-Statutory	GST	40.00
Portable dimmer rack (weekly rate)	Non-Statutory	GST	160.00
Other Fees - operational staff (After hours minimum two DAC staff required on site)			
After hours minimum two DAC staff required on site to keep venue open - cost per person per hour	Non-Statutory	GST	53.00
Bar Supervisor per hour/ 3 hours minimum (band 3)	Non-Statutory	GST	53.00
Box Office staff per hour beyond 3 hrs. included in ticketing charges (Band 3)	Non-Statutory	GST	53.00
Front of House Supervisor, Function Supervisor or Technical Supervisor per hour / 3 hrs. minimum (Band 5)	Non-Statutory	GST	65.00
Front of House ushers, Function or Technical staff - per hour / 3 hour minimum (Band 3)	Non-Statutory	GST	53.00
Security & crowd control (external hire in)	Non-Statutory	GST	50.00
Room Hire (Not- for-profit rate - After hours minimum two DAC staff required on site)			
Foyer - Hourly (additional to blocks)	Non-Statutory	GST	60.00
Foyer - Half Day	Non-Statutory	GST	215.00
Foyer - Full Day (8am - 11pm)	Non-Statutory	GST	425.00
Full Venue (Excluding Theatre) - Hourly (additional to blocks)	Non-Statutory	GST	135.00
Full Venue (Excluding Theatre) - Half-Day	Non-Statutory	GST	1,100.00
Full Venue (Excluding Theatre) - Full Day (8am - 11pm)	Non-Statutory	GST	2,000.00
Grevillia Room - Hourly (additional to blocks)	Non-Statutory	GST	75.00
Grevillia Room - Half Day	Non-Statutory	GST	415.00
Grevillia Room - Full Day (8am - 11pm)	Non-Statutory	GST	735.00
Jacaranda Room / Grevillia Room (half) / Acacia - Hourly (additional to blocks)	Non-Statutory	GST	60.00
Jacaranda Room / Grevillia Room (half) / Acacia - Half Day	Non-Statutory	GST	275.00
Jacaranda Room / Grevillia Room (half) / Acacia - Full Day (8am - 11pm)	Non-Statutory	GST	525.00
Studio - Hourly (additional to blocks)	Non-Statutory	GST	45.00
Studio - Half-Day	Non-Statutory	GST	200.00
Studio - Full Day (8am - 11pm)	Non-Statutory	GST	380.00



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Description	Fee Type	GST Status	2019-20 Fee including GST \$
Waratah Room or Exhibition Space (excluding display of artworks) - Hourly (additional to blocks)	Non-Statutory	GST	35.00
Waratah Room or Exhibition Space (excluding display of artworks) - Half Day	Non-Statutory	GST	125.00
Waratah Room or Exhibition Space (excluding display of artworks) - Full Day (8am - 11pm)	Non-Statutory	GST	230.00
Room Hire (Standard Rate - After hours minimum two DAC staff required on site)			
Foyer - Hourly (additional blocks)	Non-Statutory	GST	105.00
Foyer - Full Day (8am - 11pm)	Non-Statutory	GST	900.00
Foyer - Half Day	Non-Statutory	GST	500.00
Full Venue (Excluding Theatre) - Hourly (additional to blocks)	Non-Statutory	GST	350.00
Full Venue (Excluding Theatre) - Half Day	Non-Statutory	GST	2,000.00
Full Venue (Excluding Theatre) - Full Day (8am- 11pm)	Non-Statutory	GST	4,000.00
Grevillea Room - Hourly (additional to blocks)	Non-Statutory	GST	100.00
Grevillea Room - Half Day	Non-Statutory	GST	800.00
Grevillea Room - Full Day (8am- 11pm)	Non-Statutory	GST	1,200.00
Jacaranda Room / Grevillea Room (half) / Acacia Room - Hourly (additional blocks)	Non-Statutory	GST	85.00
Jacaranda Room / Grevillea Room (half) / Acacia Room - Half Day	Non-Statutory	GST	450.00
Jacaranda Room / Grevillea Room (half) / Acacia Room - Full Day (8am-11pm)	Non-Statutory	GST	785.00
Studio - Hourly (additional to blocks)	Non-Statutory	GST	65.00
Studio - Half-Day	Non-Statutory	GST	325.00
Studio - Full Day (8am - 11pm)	Non-Statutory	GST	645.00
Waratah Room or Exhibition Space (excluding display of artworks) - Hourly (additional to blocks)	Non-Statutory	GST	55.00
Waratah Room or Exhibition Space (excluding display of artworks) - Half Day	Non-Statutory	GST	200.00
Waratah Room or Exhibition Space (excluding display of artworks) - Full Day (8am- 11pm)	Non-Statutory	GST	395.00
Technical Equipment Hire and Catering Admin Charge			
External hire and catering- administrative charge 5% admin fee to costs	Non-Statutory	GST	5% Surcharge on external equipment hires and catering
Theatre Hire (After hours minimum two DAC Staff required on site)			
Half-Day rate (includes 1 supervising technician) - not-for-profit rate	Non-Statutory	GST	1,315.00
Half-Day rate (includes 1 supervising technician) - standard rate	Non-Statutory	GST	1,545.00
Full Day rate (8am - 11pm) (includes 1 supervising technician) - not-for-profit rate	Non-Statutory	GST	2,625.00
Full Day rate (8am - 11pm) (includes 1 supervising technician) - standard rate	Non-Statutory	GST	3,090.00
Weekly rate (includes 1 supervising technician) - not-for-profit rate (15% discount on per day rate)	Non-Statutory	GST	15,620.00
Weekly rate (includes 1 supervising technician) - standard rate (15% discount on per day rate)	Non-Statutory	GST	18,385.00
BOX OFFICE			
Darebin Arts Box Office			
Inside Charge - Not For Profit	Non-Statutory	GST	2.50
Inside Charge - Standard	Non-Statutory	GST	3.00
Inside Charge - Commercial	Non-Statutory	GST	3.50
Owsell Charge - Not For Profit	Non-Statutory	GST	3.00
Owsell Charge - Standard	Non-Statutory	GST	3.90
Owsell Charge - Commercial	Non-Statutory	GST	4.00
Owsell Administration Charge	Non-Statutory	GST	95.00



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Description	Fee Type	GST Status	2019-20 Fee including GST \$
Internet Bookings	Non-Statutory	GST	3.90
Phone Bookings	Non-Statutory	GST	5.00
Reprint Fee	Non-Statutory	GST	0.50
Exchange or Refund Fee - Per Ticket	Non-Statutory	GST	3.90
NORTHCOTE TOWN HALL CLIENT SERVICES			
AV/ Projector Packages			
Main Hall Barco & screen (daily rate)	Non-Statutory	GST	450.00
Main Hall Barco & screen (weekly rate)	Non-Statutory	GST	1,800.00
Portable Projector & Screen set up by NTH staff (Daily rate)	Non-Statutory	GST	102.50
Portable Projector & Screen set up by NTH staff (Weekly rate)	Non-Statutory	GST	410.00
Studio 1 projector & screen package (daily rate)	Non-Statutory	GST	102.50
Studio 1 projector & screen package (weekly rate)	Non-Statutory	GST	410.00
Studio 2 projector & screen package (daily rate)	Non-Statutory	GST	82.00
Studio 2 projector & screen package (weekly rate)	Non-Statutory	GST	328.00
Audio Equipment Individual Items			
Active/ Passive D.I. (Daily Rate)	Non-Statutory	GST	10.00
Active/ Passive D.I. (Weekly Rate)	Non-Statutory	GST	40.00
Drum Mic Kit (Daily rate)	Non-Statutory	GST	50.00
Drum Mic Kit (Weekly Rate)	Non-Statutory	GST	200.00
Foldback Speakers - RCF Active Speakers (Daily Rate)	Non-Statutory	GST	55.00
Foldback Speakers - RCF Active Speakers (Weekly Rate)	Non-Statutory	GST	220.00
Grand Piano (Daily Rate)	Non-Statutory	GST	100.00
Grand Piano - must include tuning when set in performance position	Non-Statutory	GST	350.00
Lectern with Goose Neck Mic (Daily Rate)	Non-Statutory	GST	50.00
Lectern With Goose Neck Mic (Weekly Rate)	Non-Statutory	GST	200.00
Mipro Battery P.A (Daily Rate)	Non-Statutory	GST	80.00
Mipro Battery P.A (Weekly Rate)	Non-Statutory	GST	320.00
Sennheiser 100 G3 Handheld Wireless Microphone (Daily Rate)	Non-Statutory	GST	0.00
Sennheiser 100 G3 Handheld Wireless Microphone (Weekly Rate)	Non-Statutory	GST	0.00
Shure SM 58 // Shure SM57 (Daily rate)	Non-Statutory	GST	10.00
Shure SM 58 // Shure SM57 (Weekly rate)	Non-Statutory	GST	40.00
Wireless microphone (Daily Rate)	Non-Statutory	GST	100.00
Wireless microphone (Weekly Rate)	Non-Statutory	GST	400.00
Audio Packages- Standard Rate (weekly rate based on 4 days hire)			
East wing portable audio package with 1 hour tech staff set up (daily)	Non-Statutory	GST	100.00
East wing portable audio package with 4 hour tech staff (weekly)	Non-Statutory	GST	250.00
Main hall audio package standard rig (daily rate)	Non-Statutory	GST	160.00
Main hall audio package standard rig (weekly rate)	Non-Statutory	GST	640.00
Portable Meyer Audio system with 4hr tech time (daily rate)	Non-Statutory	GST	650.00
Portable Meyer Audio system with 16hr tech time (weekly rate)	Non-Statutory	GST	2,600.00
Studio 1 audio package standard rig (daily rate)	Non-Statutory	GST	150.00
Studio 1 audio package standard rig (weekly rate)	Non-Statutory	GST	600.00
Studio 2 audio package standard rig (daily rate)	Non-Statutory	GST	130.00
Studio 2 audio package standard rig (weekly rate)	Non-Statutory	GST	520.00
Bonds/ Security Deposits			
Cleaning and repair bond (low risk events)	Non-Statutory	Division 81	718.00



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Description	Fee Type	GST Status	2019-20 Fee including GST \$
Cleaning and repair bond (high risk events)	Non-Statutory	Division 81	2,255.00
Extra Equipment Individual Items			
Festoons [20m] Includes 2hrs bump in/out staff time (Daily rate)	Non-Statutory	GST	123.00
Festoons [20m] Includes 2hrs bump in/out staff time (Weekly rate)	Non-Statutory	GST	184.50
Laptop (Daily Rate)	Non-Statutory	GST	90.00
Laptop (Weekly Rate)	Non-Statutory	GST	360.00
Portable Drapes [Per Length] (Daily rate)	Non-Statutory	GST	31.00
Portable Drapes [Per Length] (Weekly rate)	Non-Statutory	GST	123.00
Portable Stage 1.2m x 2.4m [per piece] (Daily Rate)	Non-Statutory	GST	46.00
Portable Stage 1.2m x 2.4m [per piece] (Weekly Rate)	Non-Statutory	GST	184.50
Kitchen Hire			
1st floor - not for profit	Non-Statutory	GST	81.00
1st floor - standard rate	Non-Statutory	GST	111.00
Main Hall - not for profit	Non-Statutory	GST	162.00
Main Hall - standard rate	Non-Statutory	GST	215.00
Roof top - not for profit	Non-Statutory	GST	81.00
Roof top - standard rate	Non-Statutory	GST	111.00
Large Rooms (FFR2A&B, Roof Top)			
Not for profit rate - weekly booking 3 or more	Non-Statutory	GST	33.00
Not for profit rate - casual	Non-Statutory	GST	64.00
Standard rate - weekly booking 3 or more	Non-Statutory	GST	42.00
Standard rate - casual	Non-Statutory	GST	78.00
Lighting Equipment Individual Items			
Hazer (Daily rate)	Non-Statutory	GST	85.00
Hazer (Weekly Rate)	Non-Statutory	GST	340.00
Jands 12 Channel Portable dimmer rack (Daily Rate)	Non-Statutory	GST	40.00
Jands 12 Channel Portable dimmer rack (Weekly Rate)	Non-Statutory	GST	160.00
Jands 4 PAK Controller with DMX (Daily Rate)	Non-Statutory	GST	40.00
Jands 4 PAK Controller with DMX (Weekly Rate)	Non-Statutory	GST	160.00
Mirrorball (Daily Rate)	Non-Statutory	GST	80.00
Mirrorball (Weekly Rate)	Non-Statutory	GST	320.00
Lighting Packages			
Main Hall Performance Standard Lighting Package (daily rate rate)	Non-Statutory	GST	750.00
Main Hall Performance Standard Lighting Package (weekly rate)	Non-Statutory	GST	3,000.00
Main Hall Touch Pad Lighting Package A (daily rate)	Non-Statutory	GST	220.00
Main Hall Touch Pad Lighting Package A (weekly rate)	Non-Statutory	GST	880.00
Studio 1 Lighting package standard rig (daily rate)	Non-Statutory	GST	160.00
Studio 1 Lighting package standard rig (weekly rate)	Non-Statutory	GST	640.00
Studio 2 Lighting package standard rig (daily rate)	Non-Statutory	GST	130.00
Studio 2 Lighting package standard rig (weekly rate)	Non-Statutory	GST	520.00
Market Stallholder Fees (per week)			
Main Hall - no equipment	Non-Statutory	GST	110.00
Main Hall - equipment provided	Non-Statutory	GST	120.00
Studio - no equipment	Non-Statutory	GST	90.00
Studio - equipment provided	Non-Statutory	GST	100.00



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Description	Fee Type	GST Status	2019-20 Fee including GST \$
Medium Rooms (GFR2, FFR1, FFR2A, FFR2B)			
Not for profit rate - weekly booking 3 or more	Non-Statutory	GST	23.00
Not for profit rate - casual	Non-Statutory	GST	37.00
Standard rate - weekly booking 3 or more	Non-Statutory	GST	29.00
Standard rate - casual	Non-Statutory	GST	49.00
Other Fees- staffing costs			
Bar manager	Non-Statutory	GST	53.00
Front-of- house, function or technical staff- per hour/ 3 hour minimum (Band 3)	Non-Statutory	GST	53.00
Front-of- house, functions or technical supervisor per hour /3 hour minimum (Band 5)	Non-Statutory	GST	65.00
Security & crowd control (external hire in)	Non-Statutory	GST	50.00
Performance / Events / Exhibitions / Festival Hire Fees			
Civic Square- Not For Profit Rate - Per Hour Booking	Non-Statutory	GST	45.00
Civic Square- Not For Profit Rate - Daily Booking	Non-Statutory	GST	199.00
Civic Square- Not For Profit Rate - Weekly Booking 7 days Mon - Sun	Non-Statutory	GST	778.00
Civic Square- Standard Rate - Per Hour Booking	Non-Statutory	GST	78.00
Civic Square- Standard Rate - Daily Booking	Non-Statutory	GST	431.00
Civic Square- Standard Rate - Weekly Booking 7 days Mon - Sun	Non-Statutory	GST	1,723.00
East Wing Large Rooms (FFR2A&B, Roof Top)- Not For Profit Rate - Per Hour Booking	Non-Statutory	GST	49.00
East Wing Large Rooms (FFR2A&B, Roof Top)- Not For Profit Rate - Daily Booking	Non-Statutory	GST	243.00
East Wing Large Rooms (FFR2A&B, Roof Top)- Not For Profit Rate - Weekly Booking 7 days Mon - Sun	Non-Statutory	GST	956.00
East Wing Large Rooms (FFR2A&B, Roof Top)- Standard Rate - Per Hour Booking	Non-Statutory	GST	68.00
East Wing Large Rooms (FFR2A&B, Roof Top)- Standard Rate - Daily Booking	Non-Statutory	GST	324.00
East Wing Large Rooms (FFR2A&B, Roof Top)- Standard Rate - Weekly Booking 7 days Mon - Sun	Non-Statutory	GST	1,273.00
Main Hall- Not For Profit Rate - Per Hour Booking	Non-Statutory	GST	109.00
Main Hall- Not For Profit Rate - Daily Booking	Non-Statutory	GST	778.00
Main Hall- Not For Profit Rate - Weekly Booking 7 days Mon - Sun	Non-Statutory	GST	3,105.00
Main Hall- Standard Rate - Per Hour Booking	Non-Statutory	GST	168.00
Main Hall- Standard Rate - Daily Booking	Non-Statutory	GST	1,308.00
Main Hall- Standard Rate - Weekly Booking 7 days Mon - Sun	Non-Statutory	GST	5,243.00
Studio Space 1 - Not For Profit Rate - Per Hour Booking	Non-Statutory	GST	84.00
Studio Space 1 - Not For Profit Rate - Daily Booking	Non-Statutory	GST	400.00
Studio Space 1 - Not For Profit Rate - Weekly Booking 7 days Mon - Sun	Non-Statutory	GST	1,576.00
Studio Space 1 - standard rate - per hour booking	Non-Statutory	GST	109.00
Studio Space 1 - standard rate - daily booking	Non-Statutory	GST	536.00
Studio Space 1 - standard rate - weekly booking 7 days Mon - Sun	Non-Statutory	GST	2,106.00
Studio Space 2 - not for profit rate - per hour booking	Non-Statutory	GST	49.00
Studio Space 2 - not for profit rate - daily booking	Non-Statutory	GST	243.00
Studio Space 2 - not for profit rate - weekly booking 7 days Mon - Sun	Non-Statutory	GST	956.00
Studio Space 2 - standard rate - per hour booking	Non-Statutory	GST	68.00
Studio Space 2 - standard rate - daily booking	Non-Statutory	GST	324.00
Studio Space 2 - Standard Rate - Weekly Booking 7 days Mon - Sun	Non-Statutory	GST	1,273.00
Tram Stop Stage - standard rate - per hour booking	Non-Statutory	GST	49.00
Tram Stop Stage - Not For Profit Rate - Per Hour Booking	Non-Statutory	GST	26.00



DAREBIN CITY COUNCIL Budget Report – 2019-20 Budget

Description	Fee Type	GST Status	2019-20 Fee including GST \$
Regular Meeting and Room Hire Fees			
Admin charge per hour per booking	Non-Statutory	GST	14.00
Late Night Surcharge per room hire that extends beyond 8am and after 12pm midnight per hour rate	Non-Statutory	GST	50.00
Rehearsal Fees			
Large Rooms (FFR2A&B, Roof Top)- Casual Rehearsal Room Hire - per hour	Non-Statutory	GST	26.00
Large Rooms (FFR2A&B, Roof Top)- Casual Rehearsal Room Hire - 8 hours	Non-Statutory	GST	96.00
Main Hall Casual Rehearsal Room Hire - per hour	Non-Statutory	GST	37.00
Main Hall Casual Rehearsal Room Hire - 8 hours	Non-Statutory	GST	148.00
Medium Rooms (GFR2, FFR1, FFR2A, FFR2B)- Casual Rehearsal Room Hire - per hour	Non-Statutory	GST	22.00
Medium Rooms (GFR2, FFR1, FFR2A, FFR2B)- Casual Rehearsal Room Hire - 8 hours	Non-Statutory	GST	80.00
Small Rooms (GFR1, FFR3)- Casual Rehearsal Room Hire - per hour	Non-Statutory	GST	14.00
Small Rooms (GFR1, FFR3)- Casual Rehearsal Room Hire - 8 hours	Non-Statutory	GST	55.00
Studio 1- Casual Rehearsal Room Hire - per hour	Non-Statutory	GST	26.00
Studio 1- Casual Rehearsal Room Hire - 8 hours	Non-Statutory	GST	96.00
Studio 2- Casual Rehearsal Room Hire - per hour	Non-Statutory	GST	22.00
Studio 2- Casual Rehearsal Room Hire - 8 hours	Non-Statutory	GST	80.00
Small Rooms (GFR1, FFR3)			
Not for profit rate - weekly booking 3 or more	Non-Statutory	GST	18.00
Not for profit rate - casual	Non-Statutory	GST	30.00
Standard rate - weekly booking 3 or more	Non-Statutory	GST	25.00
Standard rate - casual	Non-Statutory	GST	37.00
Yearly Office Lease			
Subcontracting service fee - per hour	Non-Statutory	GST	51.00
Community Hub - standard rate - \$462 per square meter, per annum	Non-Statutory	GST	462.00
DONALD STREET COMMUNITY CENTRE			
Facility Hire			
Bond	Non-Statutory	Division 81	100.00
Cleaning	Non-Statutory	GST	53.00
Darebin & non-profit organisations (per hour)	Non-Statutory	GST	10.50
Non Darebin & profit organisations (per hour)	Non-Statutory	GST	22.50
RUTHVEN COMMUNITY ROOM			
Facility Hire			
Bond for swipe card issue	Non-Statutory	Division 81	100.00
Cleaning	Non-Statutory	GST	53.00
Darebin & non-profit organisations (per hour)	Non-Statutory	GST	17.00
Non Darebin & profit organisations (per hour)	Non-Statutory	GST	29.00
CLYDE STREET COMMUNITY CENTRE			
Facility Hire			
Bond	Non-Statutory	Division 81	100.00
Children's party's	Non-Statutory	GST	29.00
Cleaning	Non-Statutory	GST	53.00
Darebin & non-profit organisations (Per Hour)	Non-Statutory	GST	10.50
Non Darebin or profit making organisations (Per Hour)	Non-Statutory	GST	22.50



DAREBIN CITY COUNCIL Budget Report – 2019-20 Budget

Description	Fee Type	GST Status	2019-20 Fee including GST \$
SPORTS DEVELOPMENT PROGRAM			
Casual Ground Allocations			
District ground hire - per day for community access	Non-Statutory	GST	356.00
District ground hire - per day for commercial access	Non-Statutory	GST	710.00
Edwardes Lake Athletics Track & Hardiman Reserve Hockey Pitch (community access)	Non-Statutory	GST	356.00
Edwardes Lake Athletics Track & Hardiman Reserve Hockey Pitch (commercial access)	Non-Statutory	GST	710.00
Neighbourhood & Local ground hire - per day for School access	Non-Statutory	GST	No Charge
Neighbourhood & Local ground hire - per day for community access	Non-Statutory	GST	97.00
Neighbourhood & Local ground hire - per day for commercial access	Non-Statutory	GST	196.00
Regional ground hire - per day for commercial access	Non-Statutory	GST	1,419.00
Grade 1 (District)			
Shared use of oval	Non-Statutory	GST	1,152.00
Sole use of oval	Non-Statutory	GST	1,689.00
Additional oval shared use	Non-Statutory	GST	642.00
Additional oval sole use	Non-Statutory	GST	846.00
Grade 1A (Regional)			
Additional oval shared use	Non-Statutory	GST	3,241.00
Additional oval sole use	Non-Statutory	GST	4,266.00
Shared use of oval	Non-Statutory	GST	6,396.00
Sole use of oval	Non-Statutory	GST	8,526.00
Grade 2 (Local)			
Additional oval shared use	Non-Statutory	GST	583.00
Additional oval sole use	Non-Statutory	GST	769.00
Shared use of oval	Non-Statutory	GST	1,135.00
Sole use of oval	Non-Statutory	GST	1,535.00
Grade 3 (Neighbourhood)			
Additional oval shared use	Non-Statutory	GST	389.00
Additional oval sole use	Non-Statutory	GST	513.00
Shared use of oval	Non-Statutory	GST	768.00
Sole use of oval	Non-Statutory	GST	1,024.00
Recreation Trades			
Hot air balloon per casual take- off/ landing	Non-Statutory	GST	190.00
Hot air balloon operator annual fee	Non-Statutory	GST	2,846.00
FAIRFIELD COMMUNITY CENTRE			
Facility Hire			
Bond	Non-Statutory	Division 81	100.00
Cleaning	Non-Statutory	GST	53.00
Darebin and non-profit organisations (per hour)	Non-Statutory	GST	10.50
Non Darebin or profit making organisations (per hour)	Non-Statutory	GST	22.50
BATMAN PARK HALL			
Facility Hire			
Darebin & non-profit organisations (per hour)	Non-Statutory	GST	10.50
Non Darebin or profit making organisations (per hour)	Non-Statutory	GST	22.50
RLC - AQUATIC OPERATIONS			
Aquatic			
Administration Fee - All Memberships	Non-Statutory	GST	30.00



DAREBIN CITY COUNCIL Budget Report – 2019-20 Budget

Description	Fee Type	GST Status	2019-20 Fee including GST \$
Adult 12 Month - Direct Debit Fortnightly	Non-Statutory	GST	21.50
Adult 12 Month - Direct Debit Fortnightly - Concession	Non-Statutory	GST	17.20
Adult 12 Month - Upfront	Non-Statutory	GST	560.00
Adult 12 Month - Upfront - Concession	Non-Statutory	GST	447.70
Adult 3 Month - Upfront	Non-Statutory	GST	144.50
Adult 3 Month - Upfront - Concession	Non-Statutory	GST	115.60
Adult Flexi - Direct Debit Fortnightly	Non-Statutory	GST	24.10
Adult Flexi - Direct Debit Fortnightly - Concession	Non-Statutory	GST	19.30
Staying Active 12 Month - Direct Debit Fortnightly	Non-Statutory	GST	13.80
Staying Active Flexi - Direct Debit Fortnightly	Non-Statutory	GST	15.50
Staying Active 3 Month - Upfront	Non-Statutory	GST	93.10
Staying Active 12 Month - Upfront	Non-Statutory	GST	358.40
Teen 12 Month - Direct Debit Fortnightly	Non-Statutory	GST	11.00
Teen Flexi - Direct Debit Fortnightly	Non-Statutory	GST	13.10
Teen 3 Month - Upfront	Non-Statutory	GST	78.70
Teen 12 Month - Upfront	Non-Statutory	GST	286.50
Work Cover - Aquatic - 3 months	Non-Statutory	GST	220.00
Work Cover - Aquatic - 12 months	Non-Statutory	GST	595.00
Aquatic Various			
Lockers	Non-Statutory	GST	2.00
Birthday Parties w/o food	Non-Statutory	GST	16.40
Family Swim and Visit Passes			
20 Visit Swim (Child)	Non-Statutory	GST	88.20
20 Visit Swim (Adult)	Non-Statutory	GST	113.40
20 Visit Swim (Concession)	Non-Statutory	GST	88.20
Family (1 Adults & 3 Child.)	Non-Statutory	GST	13.00
Family (1 Adults & 3 Child.) - Concession	Non-Statutory	GST	10.40
Family (2 Adults & 3 Child.)	Non-Statutory	GST	16.80
Family (2 Adults & 3 Child.) - Concession	Non-Statutory	GST	14.70
Hire			
Hydro Pool- Half Pool	Non-Statutory	GST	65.00
Hydro Pool- Full Pool	Non-Statutory	GST	88.15
Lane Hire	Non-Statutory	GST	36.80
Women's Night	Non-Statutory	GST	365.00
Men's Night	Non-Statutory	GST	365.00
Men's/Women's Night - Additional LG	Non-Statutory	GST	61.50
Swim Entry			
Children under 3Yrs	Non-Statutory	GST	No Charge
Junior Swim - 3Yrs +	Non-Statutory	GST	4.90
Concession Swim	Non-Statutory	GST	4.90
Adult Swim - 16Yrs +	Non-Statutory	GST	6.30
TGD Swim Entry	Non-Statutory	GST	3.00
Spectator Entry	Non-Statutory	GST	2.00
Sporting Club Class	Non-Statutory	GST	5.80
Sporting Club Class & SSS	Non-Statutory	GST	8.90
Staying Active Swim Entry	Non-Statutory	GST	3.20



DAREBIN CITY COUNCIL Budget Report – 2019-20 Budget

Description	Fee Type	GST Status	2019-20 Fee including GST \$
Swim, Spa & Sauna			
Adult SSS	Non-Statutory	GST	11.00
Adult SSS Concession	Non-Statutory	GST	8.90
PLUS SSS - Staying Active	Non-Statutory	GST	3.45
Adult SSS Concession - Staying Active	Non-Statutory	GST	6.65
Plus Adult SSS	Non-Statutory	GST	4.70
Plus SSS Concession	Non-Statutory	GST	4.00
RLC - FITNESS			
Aerobics & Gymnasium			
Aqua Aerobics	Non-Statutory	GST	12.60
Aqua Aerobics Concession	Non-Statutory	GST	9.95
Aqua Aerobics 20 Visit Pass	Non-Statutory	GST	226.80
Aqua Aerobics 20 Visit Pass Concession	Non-Statutory	GST	179.10
Arthritis Class	Non-Statutory	GST	9.95
Casual Adult Gym	Non-Statutory	GST	15.40
Casual Adult Gym - Concession	Non-Statutory	GST	12.30
Group Fitness Class	Non-Statutory	GST	15.40
Group Fitness Class - Concession	Non-Statutory	GST	12.30
Group Fitness Multi-Visit Pass - 20 Visits	Non-Statutory	GST	277.20
Group Fitness Multi-Visit Pass - 20 Visits - Concession	Non-Statutory	GST	221.40
Living Longer Living Strong Classes	Non-Statutory	GST	5.10
Living Longer Living Strong Classes 20 Visit Pass	Non-Statutory	GST	91.80
Staying Active Casual Gym	Non-Statutory	GST	9.85
Staying Active Group Exercise Class	Non-Statutory	GST	9.10
Staying Active Aerobics 20 Visit Pass	Non-Statutory	GST	163.80
Teen Casual Gym	Non-Statutory	GST	7.90
Teen Aerobics- 20 Visit Pass	Non-Statutory	GST	153.00
Teen Group Exercise	Non-Statutory	GST	8.50
Body Analysis Session Non-member	Non-Statutory	GST	20.00
Body Analysis Session member	Non-Statutory	GST	No charge
Virtual Fitness Class	Non-Statutory	GST	9.95
Virtual Fitness Class- 20 Visit Pass	Non-Statutory	GST	179.10
Hire			
Consulting Rooms - Monthly Rent	Non-Statutory	GST	525.00
Room Hire per Hour - Meeting Room / Crèche	Non-Statutory	GST	31.80
Room Hire per Hour - Studio 1 / Studio 2 & Crèche	Non-Statutory	GST	52.55
Room Hire per Hour - Studio 2 / Cycle Room	Non-Statutory	GST	42.00
Memberships- Health Club			
Administration Fee - All Memberships	Non-Statutory	GST	30.00
Adult 12 Month - Direct Debit Fortnightly	Non-Statutory	GST	35.72
Adult 12 Month - Direct Debit Fortnightly - Concession	Non-Statutory	GST	28.60
Adult 12 Month - Upfront	Non-Statutory	GST	928.75
Adult 12 Month - Upfront - Concession	Non-Statutory	GST	743.00
Adult 3 Month - Upfront	Non-Statutory	GST	235.75
Adult 3 Month - Upfront - Concession	Non-Statutory	GST	188.60
Adult Flexi - Direct Debit Fortnightly	Non-Statutory	GST	39.30



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Description	Fee Type	GST Status	2019-20 Fee including GST \$
Adult Flexi - Direct Debit Fortnightly - Concession	Non-Statutory	GST	31.40
Staying Active 12 Month - Direct Debit Fortnightly	Non-Statutory	GST	22.86
Staying Active Flexi - Direct Debit Fortnightly	Non-Statutory	GST	25.11
Staying Active 3 Month - Upfront	Non-Statutory	GST	150.85
Staying Active 12 Month - Upfront	Non-Statutory	GST	594.40
Teen 12 Monthly - Direct Debit Fortnightly	Non-Statutory	GST	18.30
Teen Flexi - Direct Debit Fortnightly	Non-Statutory	GST	20.10
Teen 3 Month - Upfront	Non-Statutory	GST	120.75
Teen 12 Monthly - Upfront	Non-Statutory	GST	475.50
Memberships- Health Club			
Neighbourhood House monthly	Non-Statutory	GST	20.50
Work Cover - Health Club - 3 Months	Non-Statutory	GST	440.00
Work Cover - Health Club - 12 Months	Non-Statutory	GST	1,020.00
Personal Training			
Personal training session (30 minutes)	Non-Statutory	GST	50.00
Personal training - 10 session pass	Non-Statutory	GST	450.00
PT starter pack (3 sessions) first time users only	Non-Statutory	GST	99.00
PT1 membership - direct debit	Non-Statutory	GST	80.00
PT2 membership - direct debit	Non-Statutory	GST	176.00
Small group training - per person	Non-Statutory	GST	12.50
RLC - CRECHE			
Child Care			
Occasional Care (1 Child Per Session)	Non-Statutory	GST	6.90
Occasional Care (Additional Child)	Non-Statutory	GST	3.70
RLC - SWIM SCHOOL			
Learn to Swim			
Adult Squad Training	Non-Statutory	GST	12.30
Swim Lesson - LTS - Per Lesson	Non-Statutory	GST Free	14.20
Swim Lesson - LTS - Concession - Per Lesson	Non-Statutory	GST Free	12.60
Swim Lesson - LTS - Special Needs - Per Lesson	Non-Statutory	GST Free	21.00
Swim Lessons - Adult - Per Lesson	Non-Statutory	GST Free	15.80
Swim Lessons - Private - Per Lesson	Non-Statutory	GST Free	43.00
Swim Lessons - Women's Night - Group Rate	Non-Statutory	GST Free	5.90
School Swimming			
School Swimming - Per Student	Non-Statutory	GST	3.70
School Swimming - 45 Minute Lesson - 1:06 Ratio	Non-Statutory	GST	11.50
School Swimming - 45 Minute Lesson - 1:08 Ratio	Non-Statutory	GST	9.55
School Swimming - 45 Minute Lesson - 1:10 Ratio	Non-Statutory	GST	8.40
School Swimming - 45 Minute Lesson - 1:12 Ratio	Non-Statutory	GST	7.60
School Swimming - Teacher - 45 Minute Class	Non-Statutory	GST	46.80
DAREBIN INTERNATIONAL SPORTS CENTRE			
DCBC - State Lawn Bowls Centre			
Community hire - per person for 2 hours	Non-Statutory	GST	11.00
Indoor Green hire- cycling event full day	Non-Statutory	GST	600.00
FFV - State Football Centre			
Daily Rates Commercial Booking	Non-Statutory	GST	1,260.00



DAREBIN CITY COUNCIL Budget Report – 2019-20 Budget

Description	Fee Type	GST Status	2019-20 Fee including GST \$
Daily Rates Community Booking	Non-Statutory	GST	630.00
Daily Rates FFV Affiliated Club	Non-Statutory	GST	790.00
Hourly Rates FFV Affiliated Club	Non-Statutory	GST	125.00
Hourly Rates Northcote FC	Non-Statutory	GST	55.00
Hourly Rates Schools (After Hours)	Non-Statutory	GST	125.00
Hourly Rates Schools (School Hours)	Non-Statutory	GST	78.00
Hourly Rates Social Booking	Non-Statutory	GST	190.00
DAREBIN COMMUNITY SPORTS STADIUM			
Stadium Entry Fees			
Adult	Non-Statutory	GST	2.50
Concession (Student, Health Care Card, Pension Card)	Non-Statutory	GST	2.20
Family (2 Adults, 2 Children)	Non-Statutory	GST	7.20
Programs			
Group Class- Community Access	Non-Statutory	GST	6.00
Group Fitness	Non-Statutory	GST	16.50
Group Fitness Concession	Non-Statutory	GST	14.00
Rock Up Netball Team Sheet	Non-Statutory	GST	70.00
Rock Up individual	Non-Statutory	GST	10.00
School Holiday Program	Non-Statutory	GST	60.00
Facility Hire			
Indoor Court Hire - Peak	Non-Statutory	GST	56.00
Indoor Court Hire - Peak/ Contracted	Non-Statutory	GST	53.00
Indoor Court Hire - Off Peak	Non-Statutory	GST	43.00
Mezzanine Hire	Non-Statutory	GST	29.00
Multi-Purpose Room Hire	Non-Statutory	GST	36.00
Outdoor Court Hire - Lights Off	Non-Statutory	GST	33.00
Outdoor Court Hire - Lights On	Non-Statutory	GST	36.00
Tennis Court Hire - Lights Off	Non-Statutory	GST	33.00
Tennis Court Hire - Lights On	Non-Statutory	GST	36.00
NORTHCOTE GOLF COURSE			
Membership Fees			
Adult 5 weekday direct debit (fortnight)	Non-Statutory	GST	27.50
Adult 5 weekday upfront	Non-Statutory	GST	649.00
Adult 7 day Upfront	Non-Statutory	GST	749.00
Adult 7 day direct debit (fortnight)	Non-Statutory	GST	31.00
Concession/ Pensioner 5 day direct debit (fortnight)	Non-Statutory	GST	21.00
Concession/Pensioner 5 day upfront	Non-Statutory	GST	499.00
Concession/Pensioner 7 day direct debit (fortnight)	Non-Statutory	GST	25.00
Concession/Pensioner 7 day upfront	Non-Statutory	GST	589.00
Junior 7 day direct debit (fortnight)	Non-Statutory	GST	13.00
Junior 7 day upfront	Non-Statutory	GST	299.00
Joining Fee			
Adult	Non-Statutory	GST	100.00
Junior	Non-Statutory	GST	50.00
Green Fees			
Adult 9 Holes	Non-Statutory	GST	21.00



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Description	Fee Type	GST Status	2019-20 Fee including GST \$
Adults 18 Holes	Non-Statutory	GST	28.50
Concession 18 Holes	Non-Statutory	GST	24.00
Concession 9 Holes	Non-Statutory	GST	17.00
Junior 18 Holes (Weekdays Weekend & Public Holidays after midday)	Non-Statutory	GST	14.00
Junior 9 Holes (Weekdays Weekend & Public Holidays after midday)	Non-Statutory	GST	12.00
NORTHCOTE AQUATIC & REC. CENTRE			
10 Pass Cards			
Adult Swim (10)	Non-Statutory	GST	61.20
Adult Swim (10) - Concession	Non-Statutory	GST	49.50
Child Swim (10)	Non-Statutory	GST	49.50
Family Swim (10)	Non-Statutory	GST	171.90
Family Swim (10) Concession	Non-Statutory	GST	148.50
Group Fitness (10) - Concession	Non-Statutory	GST	126.00
Group Fitness (10) - Pryme	Non-Statutory	GST	67.50
Group Fitness Class (10)	Non-Statutory	GST	148.50
Swim, Spa, Sauna (10)	Non-Statutory	GST	108.00
Swim, Spa, Sauna (10) - Concession	Non-Statutory	GST	91.80
20 Visits			
Single Child Care Non Members (20)	Non-Statutory	GST	189.00
20 Visits- Child Pass			
Family Care Non Members (20)	Non-Statutory	GST	360.00
Single Child Care Members (20)	Non-Statutory	GST	120.60
20 Visits- Family Pass			
Family Care Members (20)	Non-Statutory	GST	175.00
Aqua			
Aqua Aerobics	Non-Statutory	GST	16.50
Aqua Aerobics - Concession	Non-Statutory	GST	14.40
Aqua Movers	Non-Statutory	GST	7.50
Aqua Memberships			
Concession joining fee	Non-Statutory	GST	70.00
Fortnightly Debit	Non-Statutory	GST	28.00
Fortnightly Debit - Concession	Non-Statutory	GST	24.00
Joining fee	Non-Statutory	GST	90.00
Carnivals			
25M Lane Hire per Hour (Casual)	Non-Statutory	GST	51.00
25m whole pool hire per hour	Non-Statutory	GST	143.00
50M Lane Hire per Hour (Casual)	Non-Statutory	GST	64.00
50m whole pool Hire per Hour	Non-Statutory	GST	300.00
Lifeguard Hire Rate for Carnivals	Non-Statutory	GST	40.00
Casual Gym			
Access for All	Non-Statutory	GST	5.00
Active Adults	Non-Statutory	GST	7.50
Adult Gym/Swim/Spa/Steam	Non-Statutory	GST	21.50
Gym Concession	Non-Statutory	GST	18.30
Health Consultation	Non-Statutory	GST	70.00



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Description	Fee Type	GST Status	2019-20 Fee including GST \$
Child Care			
Members (Per Child Per Session)	Non-Statutory	GST	6.70
Non Members (Per Child Per Session)	Non-Statutory	GST	12.50
Family Members (2 or more from same family)			
Members (Per Child Per Session)	Non-Statutory	GST	10.50
Non Members	Non-Statutory	GST	20.00
Occasional Care - 1 Child (2 hours)	Non-Statutory	GST	18.00
Group Fitness			
Group Fitness Adult	Non-Statutory	GST	16.50
Group Fitness Concession	Non-Statutory	GST	14.00
Group Fitness Pryme (specific classes)	Non-Statutory	GST	7.50
Group Fitness Teenage (specific classes)	Non-Statutory	GST	8.00
Health & Wellness Membership Gym/Aerobics/S/S/S)			
12 Month	Non-Statutory	GST	1,192.00
12 Month - Concession	Non-Statutory	GST	1,028.20
3 Month	Non-Statutory	GST	477.00
3 Month - Concession	Non-Statutory	GST	405.00
6 Month	Non-Statutory	GST	733.00
6 Month - Concession	Non-Statutory	GST	620.00
Concession joining fee	Non-Statutory	GST	90.00
Fortnightly Debit	Non-Statutory	GST	42.00
Fortnightly Debit - Concession	Non-Statutory	GST	35.70
Joining fee	Non-Statutory	GST	100.00
PrYme membership	Non-Statutory	GST	28.00
Other Fees			
Lockers	Non-Statutory	GST	3.50
Lost Locker Keys	Non-Statutory	GST	20.00
Security Pouch	Non-Statutory	GST	3.50
Personal Training			
Challenge Fitness Camp - Members rate (per session)	Non-Statutory	GST	15.50
Challenge Fitness Camp - Non-members rate (per session)	Non-Statutory	GST	20.50
Personal Training 1 on 1 - 30 minutes - Member	Non-Statutory	GST	43.00
Personal Training 1 on 1 - 30 minutes - Non Member	Non-Statutory	GST	53.00
Personal Training 1 on 1 - 60 minutes - Member	Non-Statutory	GST	71.00
Personal Training 1 on 1 - 60 minutes - Non Member	Non-Statutory	GST	89.00
Personal Training 2 on 1 - 30 minutes - Member	Non-Statutory	GST	64.00
Personal Training 2 on 1 - 30 minutes - Non Member	Non-Statutory	GST	80.00
Personal Training 2 on 1 - 60 minutes - Member	Non-Statutory	GST	107.00
Personal Training 2 on 1 - 60 minutes - Non Member	Non-Statutory	GST	133.00
Personal Training 3 on 1 - 30 minutes - Member	Non-Statutory	GST	75.00
Personal Training 3 on 1 - 30 minutes - Non Member	Non-Statutory	GST	94.00
Personal Training 3 on 1 - 60 minutes - Member	Non-Statutory	GST	125.00
Personal Training 3 on 1 - 60 minutes - Non Member	Non-Statutory	GST	155.00
Room Hire			
Birthday Party Per Child fee (10 children for more)	Non-Statutory	GST	16.00
Birthday Party Room	Non-Statutory	GST	60.00



DAREBIN CITY COUNCIL Budget Report – 2019-20 Budget

Description	Fee Type	GST Status	2019-20 Fee including GST \$
Birthday Party additional instructor	Non-Statutory	GST	99.00
Group Fitness Studio	Non-Statutory	GST	130.00
Occasional Care Room	Non-Statutory	GST	85.00
Programme Room 2	Non-Statutory	GST	110.00
Schools Lessons- Child School Entry			
Schools T2 & T3 - Student lesson rate: Ratio 1:6	Non-Statutory	GST Free	11.50
Schools T2 & T3 - Student lesson rate: Ratio 1:7	Non-Statutory	GST Free	11.50
Schools T2 & T3 - Student lesson rate: Ratio 1:8	Non-Statutory	GST Free	10.00
Schools T2 & T3 - Student lesson rate: Ratio 1:9	Non-Statutory	GST Free	10.00
Schools T4 & T1 - Student lesson rate: Ratio 1:6	Non-Statutory	GST Free	12.00
Schools T4 & T1 - Student lesson rate: Ratio 1:7	Non-Statutory	GST Free	12.00
Schools T4 & T1 - Student lesson rate: Ratio 1:8	Non-Statutory	GST Free	11.50
Schools T4 & T1 - Student lesson rate: Ratio 1:9	Non-Statutory	GST Free	11.50
Swim Club			
Swim Club - 1 lesson per week	Non-Statutory	GST	16.30
Swim Club - 2 lesson per week	Non-Statutory	GST	28.75
Swim Club - 3 lesson per week	Non-Statutory	GST	39.00
Swim Club - 4 lesson per week	Non-Statutory	GST	47.00
Swim Club - 5 lesson per week	Non-Statutory	GST	55.70
Swim Entry			
Adult Concession Restricted Swim 8 am to 4pm (During School Terms)	Non-Statutory	GST	4.50
Adult Swim - 16Yrs +	Non-Statutory	GST	6.80
Children under 2Yrs	Non-Statutory	GST	No Charge
Concession Swim	Non-Statutory	GST	5.50
Family (2 Adults & 3 Child.)	Non-Statutory	GST	19.10
Family (2 Adults & 3 Child.) concession	Non-Statutory	GST	16.50
Junior Swim - 2Yrs +	Non-Statutory	GST	5.50
Non Participant Entry	Non-Statutory	GST	5.00
Swim Lesson Junior Life			
SS JLG Debit 1st	Non-Statutory	GST Free	33.00
Swim Lessons- Joining Fee			
All Swim Lessons	Non-Statutory	GST Free	30.00
Swim Lessons- Swim School Infants price per lesson			
SS Infant Debit	Non-Statutory	GST Free	19.50
SS Preschool Debit	Non-Statutory	GST Free	19.50
Swim Lessons- term			
12 month term payment	Non-Statutory	GST Free	495.00
3 month term payment	Non-Statutory	GST Free	230.00
6 month term payment	Non-Statutory	GST Free	310.00
Swim School Adult price per lesson			
SS Adult Debit	Non-Statutory	GST Free	22.00
Swim School Primary price per lesson			
SS Primary Debit	Non-Statutory	GST Free	19.50
Swim, Spa & Sauna			
Adult	Non-Statutory	GST	12.00
After Class	Non-Statutory	GST	4.70



DAREBIN CITY COUNCIL Budget Report – 2019-20 Budget

Description	Fee Type	GST Status	2019-20 Fee including GST \$
After Entry	Non-Statutory	GST	5.00
Concession - 6am - 4pm	Non-Statutory	GST	10.20
Teenage Memberships			
Fortnightly Debit	Non-Statutory	GST	25.50
Joining Fee	Non-Statutory	GST	70.00
Teenage Memberships			
12 month	Non-Statutory	GST	495.00
Tennis			
30min Private Lesson	Non-Statutory	GST	45.00
45min Private Lesson	Non-Statutory	GST	60.00
60min Private Lesson	Non-Statutory	GST	75.00
Adult Group Coaching	Non-Statutory	GST	19.00
Cardio Tennis	Non-Statutory	GST	13.00
Tennis - Hot Shots Green (10 to 12 years) 60 mins	Non-Statutory	GST	24.60
Tennis - Hot Shots Orange (8 to 10 years) 60 mins	Non-Statutory	GST	24.60
Tennis - Hot Shots Red and Blue (3 to 7 years) 30 mins	Non-Statutory	GST	20.00
YMCA Junior Squad Program	Non-Statutory	GST	20.00
Tennis Court Hire			
Member 1 hour	Non-Statutory	GST	25.00
Member half hour	Non-Statutory	GST	15.00
Non-Member 1 hour	Non-Statutory	GST	35.00
Non-Member half hour	Non-Statutory	GST	25.00
Tennis Only Memberships			
12 Month	Non-Statutory	GST	530.00
Fortnightly Debit	Non-Statutory	GST	24.00
Joining fee	Non-Statutory	GST	70.00
BUNDOORA PARK GOLF COURSE			
Green Fees			
18 Hole Weekends/Public Hols. (Adult)	Non-Statutory	GST	34.00
18 Hole Weekends/Public Hols. (Junior/After Midday)	Non-Statutory	GST	12.50
18 holes Weekdays (Adult)	Non-Statutory	GST	32.00
18 holes Weekdays (Concession)	Non-Statutory	GST	24.50
18 holes Weekdays after 2pm	Non-Statutory	GST	22.00
9 Hole Weekdays (Adult)	Non-Statutory	GST	21.50
9 Hole Weekdays (Concession)	Non-Statutory	GST	18.00
9 Hole Weekends/Public Hols. (Adult)	Non-Statutory	GST	22.00
9 Hole Weekends/Public Hols. (Junior/After Midday)	Non-Statutory	GST	10.50
Junior Promotions/Schools	Non-Statutory	GST	7.00
Practice Fairway- per hour	Non-Statutory	GST	6.50
COMMUNITY ARTS & CULTURE			
Equipment- Single Instant Marquee, Chairs and Table	Non-Statutory	GST	239.00
Small Event			
Commercial Rate- Coffee, Juice and Ice-Cream Stall	Non-Statutory	GST	76.00
Commercial Rate- Food Stall	Non-Statutory	GST	109.00
Commercial Rate- Info Stall	Non-Statutory	GST	55.00
Community Rate- Coffee, Juice and Ice-Cream Stall	Non-Statutory	GST	60.00



DAREBIN CITY COUNCIL Budget Report – 2019-20 Budget

Description	Fee Type	GST Status	2019-20 Fee including GST \$
Community Rate- Food Stall	Non-Statutory	GST	93.00
Community Rate- Info Stall	Non-Statutory	GST	39.00
Medium Event			
Commercial Rate- Coffee, Juice and Ice-Cream Stall	Non-Statutory	GST	162.00
Commercial Rate- Food Stall	Non-Statutory	GST	218.00
Commercial Rate- Info Stall	Non-Statutory	GST	81.00
Community Rate- Coffee, Juice and Ice-Cream Stall	Non-Statutory	GST	109.00
Community Rate- Food Stall	Non-Statutory	GST	136.00
Community Rate- Info Stall	Non-Statutory	GST	60.00
Large Event			
Commercial Rate- Coffee, Juice and Ice-Cream Stall	Non-Statutory	GST	270.00
Commercial Rate- Food Stall	Non-Statutory	GST	379.00
Commercial Rate- Info Stall	Non-Statutory	GST	162.00
Community Rate- Coffee, Juice and Ice-Cream Stall	Non-Statutory	GST	162.00
Community Rate- Food Stall	Non-Statutory	GST	217.00
Community Rate- Info Stall	Non-Statutory	GST	81.00
BUNDOORA PARK - ADMINISTRATION			
Friends of Bundoora Park Annual Membership Fees			
Friends of Bundoora Park Annual Membership Fees Adult	Non-Statutory	GST	72.50
Friends of Bundoora Park Annual Membership Fees Family	Non-Statutory	GST	190.00
Friends of Bundoora Park Annual Membership Fees Additional child in family membership	Non-Statutory	GST	45.00
BUNDOORA PARK - COOPERS SETTLEMENT			
Birthday Parties			
Birthday Barn - per 3 hours	Non-Statutory	GST	585.00
Ibis Room - per 3 hours	Non-Statutory	GST	300.00
Stables - per 3 hours	Non-Statutory	GST	240.00
Casual Admission:			
Casual Admission: Adult	Non-Statutory	GST	10.80
Casual Admission: Child	Non-Statutory	GST	7.20
Casual Admission: Child Hosted Parties	Non-Statutory	GST	40.00
Casual Admission: Family	Non-Statutory	GST	28.80
Casual Admission: Group 15+/Concession Adult	Non-Statutory	GST	7.20
Educational Programs:			
Educational Programs: Full day Program	Non-Statutory	GST	15.90
Educational Programs: One hour session	Non-Statutory	GST	11.10
Educational Programs: Registered Pre-School/play & kinder groups - Adult admission	Non-Statutory	GST	7.20
Recreational Programs			
Holiday Programs (external)	Non-Statutory	GST	15.90
Holiday program (internal)	Non-Statutory	GST	60.00
Jackaroo & Jillaroo 8 weeks (Price per 3hr session)	Non-Statutory	GST	30.00
Patch program (per hour)	Non-Statutory	GST	10.00
Rides & Activities			
BBQ Hire	Non-Statutory	GST	13.50
Book of 10 ride tickets	Non-Statutory	GST	29.00
Community Gardens (per year)	Non-Statutory	GST	110.00
Community Gardens - Raised Plot (per year)	Non-Statutory	GST	83.00



DAREBIN CITY COUNCIL Budget Report – 2019-20 Budget

Description	Fee Type	GST Status	2019-20 Fee including GST \$
Community Gardens Social Group Visits (50 per year)	Non-Statutory	GST	370.00
Filming (Not For Profit Organisations) - 4 hours	Non-Statutory	GST	240.00
Filming (Not For Profit/Community Organisations) - Full Day	Non-Statutory	GST	470.00
Filming Commercial - 4 hours	Non-Statutory	GST	1,050.00
Filming Commercial - Full Day	Non-Statutory	GST	1,800.00
Mobile Farm Hire (per 4 hours)	Non-Statutory	GST	1,080.00
Mobile Farm Hire (per 6 hours)	Non-Statutory	GST	1,540.00
Photo shoot (per 2 hours)	Non-Statutory	GST	133.00
Pony Rides (child 1-10 only)	Non-Statutory	GST	0.00
Rides- tractor, electric vehicle, pony (adult/ child)	Non-Statutory	GST	3.60
Room Hire			
Booking Cancellation Fee	Non-Statutory	GST	60.00
Chapel - per 2 hours	Non-Statutory	GST	260.00
TRANSPORT SERVICE			
Community Transport Service			
Cost of transport per client per day	Non-Statutory	GST Free	4.80
Darebin Bus (\$150 Bond)	Non-Statutory	GST Free	75.00
SENIOR CITIZENS CLUB-EAST PRESTON			
Room Hire			
East Preston Senior Citizens Centre Donald Street per hour	Non-Statutory	GST	9.90
SENIOR CITIZENS CLUB-RESERVOIR			
Room Hire			
Reservoir Senior Citizens Centre Wright Street per hour	Non-Statutory	GST	9.90
SENIOR CITIZENS CLUB-E.RESERVOIR			
Room Hire			
East Reservoir Senior Citizens Centre 7a Strathmerton Street per hour	Non-Statutory	GST	9.90
SENIOR CITIZENS CLUB-NORTHCOTE			
Room Hire			
Northcote Senior Citizens Centre 18a Bent Street per hour	Non-Statutory	GST	9.90
REGENT CENTRE			
Room Hire			
Regent Centre Senior Citizens Centre	Non-Statutory	GST	9.90
DOMESTIC ASSISTANCE			
Domestic Assistance			
COUPLE - over \$111,608 pa - per hour	Non-Statutory	GST Free	45.00
COUPLE - under \$58,438 pa - per hour	Non-Statutory	GST Free	7.30
COUPLE -over \$58,438 pa but under \$111,608 pa - per hour	Non-Statutory	GST Free	17.60
FAMILY - under \$64,644 pa (plus and extra \$6,195 for each additional child) - per hour	Non-Statutory	GST Free	7.30
FAMILY with 1 child - over \$114,804 pa (plus an additional \$6,195 for each additional child) - per hour	Non-Statutory	GST Free	45.00
FAMILY with 1 child - over \$64,644 pa but under \$114,804 pa (plus and extra \$6,195 for each additional child) - per hour	Non-Statutory	GST Free	18.00
Full Cost - per hour	Non-Statutory	GST Free	98.00
SINGLE - over \$38,157 pa but under \$83,487 pa - per hour	Non-Statutory	GST Free	12.30
SINGLE - over \$83,487 pa - per hour	Non-Statutory	GST Free	45.00
SINGLE- under \$38,157 pa - per hour	Non-Statutory	GST Free	6.80



DAREBIN CITY COUNCIL Budget Report – 2019-20 Budget

Description	Fee Type	GST Status	2019-20 Fee including GST \$
PERSONAL CARE			
Personal Care			
COUPLE - over \$111,608 pa - per hour	Non-Statutory	GST Free	47.00
COUPLE - over \$58,438 pa but under \$111,608 pa - per hour	Non-Statutory	GST Free	10.90
COUPLE - under \$58,438 pa - per hour	Non-Statutory	GST Free	5.00
FAMILY - under \$64,644 pa (plus and extra \$6,195 for each additional child) - per hour	Non-Statutory	GST Free	5.00
FAMILY with 1 child - over \$114,804 pa (plus an additional \$6,195 for each additional child) - per hour	Non-Statutory	GST Free	47.00
FAMILY with 1 child - over \$64,644 pa but under \$114,804 pa (plus and extra \$6,195 for each additional child) - per hour	Non-Statutory	GST Free	10.90
Full Cost - per hour	Non-Statutory	GST Free	98.00
SINGLE - over \$38,157 pa but under \$83,487 pa - per hour	Non-Statutory	GST Free	10.90
SINGLE - over \$83,487 pa - per hour	Non-Statutory	GST Free	47.00
SINGLE - under \$38,157pa - per hour	Non-Statutory	GST Free	5.00
FLEXIBLE RESPITE			
Flexible Respite			
COUPLE - over \$111,608 pa (adult & children) - per hour	Non-Statutory	GST Free	44.00
COUPLE - over \$58,438 pa but under \$111,608 pa (plus and extra \$6,288 for each additional child) - (adult & children) - per hour	Non-Statutory	GST Free	6.20
COUPLE - under \$58,438 pa (adult & children) - per hour	Non-Statutory	GST Free	4.00
FAMILY - under \$64,644 pa (plus and extra \$6,195 for each additional child) - (adult & children) - per hour	Non-Statutory	GST Free	4.00
FAMILY with 1 child - over \$114,804 pa (plus an additional \$6,195 for each additional child) Respite care (adult & children) - per hour	Non-Statutory	GST Free	44.00
FAMILY with 1 child - over \$64,644 pa but under \$114,804 pa (plus and extra \$6,195 for each additional child) - (adult & children) - per hour	Non-Statutory	GST Free	6.20
Full Cost - per hour	Full cost pricing	GST Free	98.00
SINGLE - over \$38,157 pa but under \$83,487 pa (adult & children) - per hour	Non-Statutory	GST Free	6.20
SINGLE - over \$83,487 pa (adult & children) - per hour	Non-Statutory	GST Free	44.00
SINGLE - under \$38,157 pa (adult & children) - per hour	Non-Statutory	GST Free	4.00
HOME MAINTENANCE			
Home Maintenance			
Full Cost - per hour	Non-Statutory	GST Free	106.10
Low Level Fees COUPLE - under \$58,438 pa - per hour	Non-Statutory	GST Free	14.60
Low Level Fees FAMILY - under \$64,644pa - per hour	Non-Statutory	GST Free	14.60
Low Level Fees SINGLE - under \$38,157pa - per hour	Non-Statutory	GST Free	13.60
Medium Level Fees COUPLE - over \$58,438 pa but under \$111,608 pa - per hour	Non-Statutory	GST Free	21.60
Medium Level Fees FAMILY with 1 child - over \$64,644 pa but under \$114,804 pa (plus an extra \$6,195 for each additional child) - per hour	Non-Statutory	GST Free	21.60
Medium Level Fees SINGLE - over \$38,157 pa but under \$83,487 pa - per hour	Non-Statutory	GST Free	20.60
High Level Fees SINGLE - over \$83,487 pa - per hour	Non-Statutory	GST Free	56.00
High Level Fees COUPLE - over \$111,608 pa - per hour	Non-Statutory	GST Free	58.00
High Level Fees FAMILY with 1 child - over \$114,804 pa (plus an additional \$6,195 for each additional child) - per hour	Non-Statutory	GST Free	58.00
MEALS SERVICES			
Delivered Meals			
Delivered Meals Fee	Non-Statutory	GST Free	10.00
Full Cost Delivered Meal - per meal	Non-Statutory	GST Free	26.50



DAREBIN CITY COUNCIL Budget Report – 2019-20 Budget

Description	Fee Type	GST Status	2019-20 Fee including GST \$
SOCIAL SUPPORT GROUP			
Social Support Group			
Full Cost Social Support Group (SSG) - Per visit	Non-Statutory	GST	62.65
Social Support Group High (SSG) - Per Visit	Non-Statutory	GST Free	13.50
EARLY YEARS SUPPORT			
Fairfield Room			
Hire Fees- Activity Room - weekends per hour	Non-Statutory	GST	24.10
Darebin & non-profit Organisations (Per Hour)	Non-Statutory	GST	10.20
Non Darebin or Profit making Organisations (Per Hour)	Non-Statutory	GST	22.60
Thornbury Early Years Facility Hire			
Darebin & non-profit Organisations (Per Hour)	Non-Statutory	GST	10.20
Non Darebin or Profit making Organisations (Per Hour)	Non-Statutory	GST	22.60
KINDER & CHILDCARE REGISTRATION			
Application			
1 February 2020 to 30 June 2020 *Concession card holders	Non-Statutory	GST Free	0.00
1 February 2020 to 30 June 2020 Centralised Child Care Application Fee	Non-Statutory	GST Free	27.00
1 February 2020 to 30 June 2020 Centralised Kindergarten Application Fee	Non-Statutory	GST Free	27.00
1 February 2020 to 30 June 2020 Centralised Pre- Kindergarten Application Fee	Non-Statutory	GST Free	27.00
1st July 2019 - 31st January 2020 *Concession card holders	Non-Statutory	GST Free	0.00
1st July 2019 - 31st January 2020 Centralised Child Care Application Fee	Non-Statutory	GST Free	26.00
1st July 2019 - 31st January 2020 Centralised Kindergarten Application Fee	Non-Statutory	GST Free	26.00
1st July 2019 - 31st January 2020 Centralised Pre- Kindergarten Application Fee	Non-Statutory	GST Free	26.00
TOY LIBRARY SERVICE			
Fines			
January 2019 - December 2019 Miscellaneous - Fines (as of 1st Jan)	Non-Statutory	Division 81	3.40
January 2020 - December 2020 Miscellaneous - Fines (as of 1st Jan)	Non-Statutory	Division 81	3.50
Membership			
January 2019 - December 2019 Additional Toy (Small)	Non-Statutory	Division 81	2.70
January 2019 - December 2019 Additional Toy (Large)	Non-Statutory	Division 81	5.75
January 2019 - December 2019 Annual Fee (as of 1st Jan)	Non-Statutory	Division 81	49.00
January 2019 - December 2019 Grandparent	Non-Statutory	Division 81	11.80
January 2019 - December 2019 Renewal Fee - Group/Service	Non-Statutory	Division 81	69.00
January 2019 - December 2019 Student	Non-Statutory	Division 81	11.80
January 2019- December 2019 Concession Rate	Non-Statutory	Division 81	6.70
January 2020 - December 2020 Additional Toy (Large)	Non-Statutory	Division 81	5.90
January 2020 - December 2020 Additional Toy (Small)	Non-Statutory	Division 81	2.80
January 2020 - December 2020 Annual Fee (as of 1st Jan)	Non-Statutory	Division 81	50.20
January 2020 - December 2020 Concession Rate	Non-Statutory	Division 81	6.90
January 2020 - December 2020 Grandparent	Non-Statutory	Division 81	12.10
January 2020 - December 2020 Renewal Fee - Group/Service	Non-Statutory	Division 81	70.70
January 2020 - December 2020 Student	Non-Statutory	Division 81	12.10
CHILDREN SERVICES CO-ORDINATOR			
Archiving Fee			
Retrieval and return delivery fee (per box)	Non-Statutory	GST Free	22.00
Services with 0-50 enrolments (0-5 boxes per annum)	Non-Statutory	GST Free	0.00



DAREBIN CITY COUNCIL Budget Report – 2019-20 Budget

Description	Fee Type	GST Status	2019-20 Fee including GST \$
Services with 0-50 enrolments (5+ boxes per annum)	Non-Statutory	GST Free	26.00
Services with 100+ enrolments (0-9 boxes per annum)	Non-Statutory	GST Free	0.00
Services with 100+ enrolments (9+ boxes per annum)	Non-Statutory	GST Free	26.00
Services with 50-100 enrolments (0-7 boxes per annum)	Non-Statutory	GST Free	0.00
Services with 50-100 enrolments (7+ boxes per annum)	Non-Statutory	GST Free	26.00
IMMUNISATION			
Vaccine Sales			
BP Monitoring & Flu- Commercial Program (1-20 people) flat fee	Non-Statutory	GST Free	520.00
BP Monitoring & Flu- Commercial Program (21 + people) per person	Non-Statutory	GST Free	31.00
Commercial Program (travel greater than 30km from Preston)	Non-Statutory	GST Free	105.00
VACCINES- Boostrix	Non-Statutory	GST Free	40.00
VACCINES- Engerix (Hepatis B) Paediatric	Non-Statutory	GST Free	27.00
VACCINES- Engerix Hep B Adult	Non-Statutory	GST Free	30.50
VACCINES- GARDISAL 9	Non-Statutory	GST Free	175.00
VACCINES- Hep A (per dose) Adult Havrix 1440	Non-Statutory	GST Free	82.00
VACCINES- Hep A (per dose) Paediatric Havrix 720	Non-Statutory	GST Free	50.00
VACCINES- Hep A Paed Vaqta	Non-Statutory	GST Free	49.00
VACCINES- IPOL	Non-Statutory	GST Free	48.50
VACCINES- Infanrix Hexa	Non-Statutory	GST Free	102.50
VACCINES- Infanrix IPV	Non-Statutory	GST Free	62.00
VACCINES- Influenza	Non-Statutory	GST Free	20.00
VACCINES- Influenza- Commercial Program (1-20 people) Flat Fee	Non-Statutory	GST Free	450.00
VACCINES- Influenza- Commercial Program (21 + people) per person	Non-Statutory	GST Free	22.00
VACCINES- Nimenrix	Non-Statutory	GST Free	70.00
VACCINES- Prevenar 13V	Non-Statutory	GST Free	156.50
VACCINES- Priorix	Non-Statutory	GST Free	41.00
VACCINES- Priorix Tetra	Non-Statutory	GST Free	78.50
VACCINES- Rotarix	Non-Statutory	GST Free	100.00
VACCINES- Twinrix (Hepatitis A & B) Adult	Non-Statutory	GST Free	84.00
VACCINES- Varilrix	Non-Statutory	GST Free	71.50
DECIBELS MUSIC AND ARTS PROGRAMS			
Decibels			
Equipment hire (e.g. PA, mics)	Non-Statutory	GST	51.30
Hourly Rate - Go Team Per YP	Non-Statutory	GST	25.00
Internal technical support per hour	Non-Statutory	GST	45.00
Recording & mixing for community projects targeting under 25s (including engineer) per hour	Non-Statutory	GST	25.00
Recording and mixing for general public (including engineer) per hour	Non-Statutory	GST	61.50
Recording and mixing for under 25s (including engineer) per hour	Non-Statutory	GST	45.00
Studio/room hire	Non-Statutory	GST	30.75
FREEZA			
FREEZA			
Standard Event- ticket sales	Non-Statutory	GST	5.00
Governance & Engagement			
REVENUE			
Land certificate			
Land certificates (non-urgent)	Statutory	GST Free	26.80



DAREBIN CITY COUNCIL Budget Report – 2019-20 Budget

Description	Fee Type	GST Status	2019-20 Fee including GST \$
Land certificates (urgent)	Statutory	GST Free	50.00
Credit card fee			
Credit card fee for payment of rates - 0.33%	Non-Statutory	GST Free	0.33%
RIGHTS OF WAY			
Right of way			
Sale of discontinued Laneways establishment fee	Non-Statutory	Division 81	385.00
CORPORATE INFORMATION			
Application Fee			
F.O.I. Application fee	Statutory	GST Free	29.50
Copying			
Photocopying Charge (per black and white A4 page)	Statutory	GST	0.20
Inspection Supervision			
F.O.I. Inspection Supervision per hour (to be calculated per quarter hour or part of a quarter hour)	Statutory	GST Free	22.10
Search Charge			
F.O.I. Application fee Search Charges (per hour or part of an hour)	Statutory	GST Free	22.10
CIVIC SERVICES			
Other			
Note: (Community group rates are 77% of scheduled fee)			
Audio Visual Hire (commercial hire rates) - per item	Non-Statutory	GST	50.70
Glass Hire	Non-Statutory	GST	0.50
Portable Sound System (with 3 microphones) per day	Non-Statutory	GST	285.95
Portable Stage with skirt (Commercial) per day	Non-Statutory	GST	285.95
Portable Stage with skirt (Community) per day	Non-Statutory	GST	150.15
Security Deposit Bond	Non-Statutory	Division 81	\$300.00 to \$600.00
Side Plates	Non-Statutory	GST	0.55
Tea & Coffee Service per cup	Non-Statutory	GST	2.50
Tea, Coffee & Biscuits Service per cup	Non-Statutory	GST	3.50
Preston City Hall			
Note: (Community group rates are 77% of scheduled fee)			
Mon - Fri (Day Rate) Per Hour	Non-Statutory	GST	64.60
Mon to Fri (Night Rate) Per Hour	Non-Statutory	GST	129.15
Saturday Per Hour	Non-Statutory	GST	129.15
Sunday & Public Holidays Per Hour	Non-Statutory	GST	129.15
Preston Shire Hall			
Note: (Community group rates are 77% of scheduled fee)			
Mon - Fri (Day Rate) Per Hour	Non-Statutory	GST	59.45
Mon to Fri (Night Rate) Per Hour	Non-Statutory	GST	123.00
Saturday Per Hour	Non-Statutory	GST	123.00
Sunday & Public Holidays Per Hour	Non-Statutory	GST	123.00
INSURANCES - HIRERS			
Hirers Insurance			
Casual Hirers Public Liability Scheme Under 10 People or \$11.00/8hr booking	Non-Statutory	GST	3.70
Casual Hirers Public Liability Scheme 11-20 People or \$15.40/8hr booking	Non-Statutory	GST	4.90
Casual Hirers Public Liability Scheme 21-30 People \$36.30 per day or part thereof	Non-Statutory	GST	40.50



DAREBIN CITY COUNCIL Budget Report – 2019-20 Budget

Description	Fee Type	GST Status	2019-20 Fee including GST \$
Casual Hirers Public Liability Scheme 21-30 People or \$18.70/8hr booking	Non-Statutory	GST	6.15
Casual Hirers Public Liability Scheme 31-40 People \$48.40 per day or part thereof	Non-Statutory	GST	53.80
Casual Hirers Public Liability Scheme 41-50 People \$60.50 per day or part thereof	Non-Statutory	GST	67.50
Casual Hirers Public Liability Scheme 51-100 People \$72.60 per day or part thereof	Non-Statutory	GST	81.00
Casual Hirers Public Liability Scheme 101-500 People \$96.80 per day or part thereof	Non-Statutory	GST	109.00
Casual Hirers Public Liability Scheme 501-1000 People \$145.20 per day or part thereof	Non-Statutory	GST	164.00

Draft for exhibition



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DAREBIN**


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City of
DAREBIN

the place
to live

STRATEGIC RESOURCE PLAN

For the four years ended 2019-2023

This Strategic Resource Plan has been developed in accordance with the Local Government Better Practice Guide – Strategic Resource Plan, 2019 issued by the Department of Environment, Land, Water and Planning on preparing a Strategic Resource Plan in accordance with the legislation.

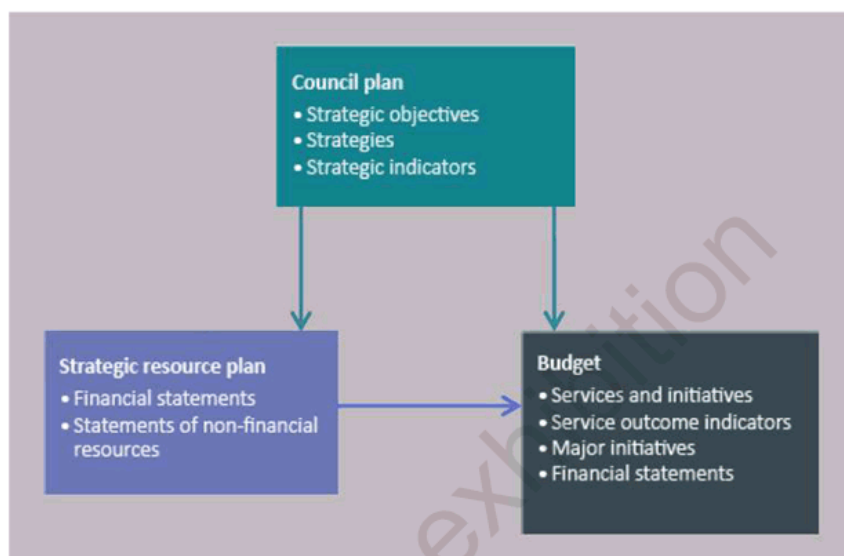
Dundas Street Bridge

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1. Background

The *Local Government Act 1989* (the Act) requires Council to prepare a Strategic Resource Plan (SRP) for at least the next four financial years that describes both the financial and non-financial resources required to achieve the strategic objectives in the Council Plan. In preparing the SRP, Council must take into account services and initiatives contained in any plan adopted or proposed to be adopted by Council.

Council has prepared a SRP for the four years 2019-20 to 2022-23 as part of its integrated planning framework as set out below.



The Council Plan includes the strategic objectives, strategies for achieving these for at least the next four years and strategic indicators for monitoring achievement of the strategic objectives. The SRP is a plan of the resources for at least the next four years required to achieve the strategic objectives in the Council Plan. The SRP informs the preparation of the budget which is a plan that describes the services and initiatives to be funded and how they will contribute to the achieving the strategic objectives in the Council Plan.

2. Objectives of the plan

The overall objective of the SRP is financial sustainability in the medium to long term, while still providing sufficient resources to achieve the Council Plan strategic objectives. The key objectives which underpin the SRP over the next four years are:

- maintaining ongoing services provided to the Darebin community and be flexible to address changing community needs with innovative services and facilities
- the timely renewal of community assets and the assets required for ongoing service delivery
- ongoing underlying surpluses that allow the funding of ongoing service delivery and capital works commitments
- holding sufficient cash and other assets in order to meet payment obligations to suppliers and employees as they fall due.

In preparing the SRP, Council has also been mindful of the need to comply with the principles of sound financial management in the Act which requires Council to:

- prudently manage financial risks relating to debt, assets and liabilities
- provide reasonable stability in the level of rate burden
- consider the financial effects of Council decisions on future generations
- provide full, accurate and timely disclosure of financial information.

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The key objectives set out in this SRP and the measures used to reflect these objectives are:

Objective	Measure
<p><u>Service levels</u></p> <p>We will maintain the scope and standard of ongoing services provided to the Darebin community and be flexible to address changing community needs with innovative services and facilities.</p>	Allowance for continuity of services included within the annual budgets throughout the plan period.
<p><u>Asset renewal</u></p> <p>We will continue to focus on renewing community assets such as roads, footpaths, open space and buildings to ensure they are maintained at an appropriate standard to meet required service levels.</p>	Increase in the amount of capital expenditure allocated to asset renewal projects in Council's capital works program, expressed as a percentage of the amount required to maintain the assets, as measured by depreciation.
<p><u>Operating performance</u></p> <p>We will ensure that Council delivers ongoing underlying surpluses that allow the funding of ongoing service delivery to the community, the timely renewal of community assets and the assets required for ongoing service delivery, and new community assets.</p>	Achieve an underlying operating surplus throughout the term of the SRP. The underlying surplus is measured after adjusting for capital grants that are not necessarily ongoing funding sources and timing differences on grants for provision of services.
<p><u>Cash and liquidity</u></p> <p>We will ensure Council holds sufficient cash and other assets in order to meet payment obligations to suppliers and employees as they fall due.</p>	Achieve a working capital ratio of at least 1.1: 1 throughout the plan.

3. How the plan was developed

This SRP has been developed through a rigorous process and is based on the following key information:

- audited financial statements as at 30 June 2018
- assumptions provided by Council service providers about changes in future income and expenditure
- assumptions provided by Council capital works expenditure providers about requirements for future asset renewal, expansion, upgrade and new assets
- assumptions provided by finance regarding future changes in assets, liabilities and equity
- information provided by the executive management team and Council.

The financial projections included in the SRP have been developed using a 'four-way' budget model. This methodology is an integrated model, which enables the linking of the comprehensive income statement, balance sheet, statement of cash flows and statement of capital works.

4. Assessment of Council's current financial position

An assessment has been undertaken of the Council's current financial position to identify any significant matters which may impact on the SRP. A summary of the budgeted and forecast financial results for the 2018-19 year are in the following table.

Result	Adopted Budget 2018-19 \$'000	Forecast Actual 2018-19 \$'000	Variance Fav/ (Unfav) \$'000
Surplus/(deficit) for the year	14,524	17,542	3,018
Cash and investments balance	49,584	64,983	15,398
Capital works expenditure	52,203	50,051	(2,152)

A surplus of \$17.54 million is forecast to be achieved, compared with an original budgeted surplus of \$14.52 million.



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Cash and investments is forecast to be \$64.98 million compared with an original budget of \$49.58 million. The forecast \$15.40 million favourable variance is primarily due the opening balance being \$21.13 greater than budgeted and \$2.79 million of capital works expenditure which is forecast to be incomplete at the end of the 2018-19 year and will be carried forward for completion in the 2019-20 year.

Capital works expenditure is forecast to be \$50.05 million compared with an original budget of \$52.20 million. The forecast \$2.15 million favourable variance is mainly due to incomplete works forecast to be carried forward to the 2019-20.

The Victorian Government has legislated that local government rates be capped from the 2016-17 year. The rate cap for the 2019-20 year as set by the Minister for Local Government is 2.5 percent. Depending on the level at which rates are capped in future years, Council may need to review the level of services and capital works expenditure which are delivered in future years and/or apply for a higher cap.

5. Key assumptions

There are a number of assumptions underlying the forecasts for income, expenditure, assets, liabilities, equity, cash, capital works expenditure and human resources included in the SRP. These assumptions have been derived from the following sources:

- assessment of the current financial position
- scan of the external economic environment
- forecast changes in population and demographics
- advice from officers responsible for service and capital works planning and delivery
- services and initiatives contained in plans adopted or proposed to be adopted by Council.

The key assumptions underlying the SRP are set out below.

General operating

The general assumptions affecting all operating income and expenditure are included the following table.

	2019/20	2020/21	2021/22	2022/23
	%	%	%	%
Consumer Price Index	2.5%	2.5%	2.5%	2.5%
Rate cap	2.5%	2.2%	2.2%	2.2%
Property growth	1.7%	1.7%	1.6%	1.5%
Wages growth	2.5%	2.2%	2.2%	2.2%
Grants (operating)	1.8%	1.8%	1.8%	1.8%
Statutory fees	2.0%	2.0%	2.0%	2.0%
Investment return	2.3%	2.3%	2.3%	2.3%

Consumer price index

The annual consumer price index (CPI) for the December 2018 quarter for Melbourne was 2.0 percent (ABS catalogue 6401.0). The state-wide CPI is forecast to be 2.25 percent in 2018-19 and 2.50 percent for the remaining three years of the outlook period (based on Victorian State Government 2018-19 Budget Update). For the purposes of developing the SRP, CPI has been set at 2.5 percent for the 2019-20 year and 2.5 percent for the remaining years and applied to all income and expense types with the exception of those specifically identified in the above table.

Rate cap

The Victorian Government requires local government rates to be capped from 2016-17 onwards. The cap for the 2019-20 year is 2.5 percent and based on the state-wide CPI projections is likely to remain at this level for the forecast period.

Property growth

The municipality is expected to continue growing over the four year period based on current trends. The property growth rate has been forecast to decline from 1.7 percent 2019-20, to 1.7 percent in 2020-21, 1.6 percent in 2020-21, and 1.5 percent in 2022-23.

Wages growth

The collective wage agreement has been finalised and is before the Fair Work Commission awaiting ratification. The wages growth in the SRP is based on the forecast rate cap in future years.



Grants (operating)

Council receives approximately \$15.13 million annually in operating grants from State and Commonwealth sources for the purposes of funding the delivery of services to ratepayers. This includes \$4.48 million for the 2019-20 year in financial assistance grants. Future increases in operating grants excluding financial assistance grants have been set at CPI minus 0.7 percent in all years.

Statutory fees

Council raises approximately \$10.02 million in fees and fines which are imposed in line with legislation governing local government activities such as animal registrations and parking fines. Future increases in statutory fees have been set at CPI minus 0.5 percent in all years.

Investment return

The official cash rate is now 1.50 percent, following a rate decrease of 0.25 percent by the Reserve Bank on 3 August 2016. Council has set its investment return at 2.3 percent reflecting current investment returns.

Service delivery

The assumptions affecting specific services provided by Council are set out below.

Residential garbage and recycling collection

Waste tipping charges associated with the disposal of residential garbage and growth in the number of tenements (~980 per annum over the four year period) is expected to have minimal financial impact with cost increases only reflecting CPI. With the current difficulties with the recycling industry in Victoria, the cost of Council's kerbside recycling is expected to significantly increase. This will be an area of particular focus over the term of the SRP. Increases in the landfill levy will increase the cost of residential garbage disposal by \$0.07 in the 2019-20 financial year with similar increases forecast in future years.

Property valuation

Council is now required to revalue all properties within the municipality every year. The last general revaluation was carried out as at 1 January 2019 and is effective for the 2019/20 year. From 1 July 2018 the Victorian Government centralised land valuations with the Valuer-General of Victoria and introduced annual valuations.

Service levels

The service delivery outcomes measured in financial terms are shown in the following table.

Service levels have been maintained for 2019-20 but with the impact of capped rates increases service reviews will need to be undertaken across all services to establish sustainable service levels in future years as well as Council needing to review other potential sources of revenue.

Other operating

Other assumptions affecting operating income and expenditure which cannot be directly attributed to specific services are included the following table.

	2019-20	2020-21	2021-22	2022-23
	\$'000	\$'000	\$'000	\$'000
Supplementary rates	1,000	1,000	1,000	1,000
Developer contributions (cash)	5,700	6,347	6,386	6,485
Developer contributions (non-cash)	0	0	0	0
Financial assistance grants	4,278	4,355	4,433	4,513
Grants (capital)	2,704	6,347	6,386	6,486
Asset sales proceeds	568	620	620	620

Supplementary rates

The municipality is expected to remain constant over the four year period based on current trends in property development and the impact of annual valuations. Supplementary rates are estimated to add an additional \$1.00 million in rate revenue in each year.

Developer contributions (cash)

Contributions are levied on developers for the purpose of offsetting future costs associated with the creation of open space and new community infrastructure. The growth rate is based the current property developing and expected to be completed over the four years to 2022-23.



Developer contributions (non-cash)

From time to time Council receives infrastructure assets from developers at no cost which are recognised as income in the comprehensive income statement. This normally occurs following the completion of a property development, where the developer agrees to construct the required infrastructure including roads, footpaths and drains. At the conclusion of the development, these assets are handed over to Council. It is expected that Council will receive some infrastructure assets during the four year period. As the value of assets cannot be reliably measured at this time no allowance has been made.

Financial assistance grants

Council's financial assistance grant allocation has been decreasing in recent years due to the freeze in indexation by the Federal Government and Council's assessment relative to other Victorian Councils. The budgeted allocation for the 2019-20 year of \$4.28 million is based on the minimum grant level having been reached by Council as the current formula being used by the Victorian Grants Commission indicates that Darebin has a lesser need for access to these grants when compared with other Victorian Councils. Future years' financial grant allocations are expected to increase in line with other recurrent grant increases.

Grants (capital)

Council receives both recurrent and non-recurrent government funding for capital works projects. Capital grants are expected to be relatively consistent to reflect Roads to Recovery grants to be received in future years.

Asset sales (proceeds)

Council has in the past disposed of assets as part of its plant replacement program for light and heavy vehicle fleet. An amount of \$0.57 million has been forecast in 2019-20 and an amount of \$0.62 million as the expected proceeds from the plant replacement program in future years.

General balance sheet

The general assumptions affecting assets, liabilities and equity balances are set out below:

- 98.5 percent of the total rates and charges raised, is expected to be collected
- trade creditors is based on total capital and operating expenditure less written down value of assets sold, depreciation and employee costs. The payment cycle is 30 days
- other debtors and creditors are expected to remain consistent with 2018-19 levels
- employee entitlements have increased in accordance with the collective wage agreement outcome offset by the impact of more active management of leave entitlements of staff.

Other balance sheet

The assumptions affecting specific balance sheet items is set out below.

Borrowings

In developing the SRP, borrowings were identified as an important funding source for capital works expenditure.

In the past, Council has borrowed to finance large infrastructure projects and since then has been in a phase of debt reduction resulting in borrowings reduced to \$0 during 2015-16. With Council considering a number of substantial intergenerational capital works projects and environmental initiatives, it is timely to reconsider the issue of borrowings.

Loan borrowing is a legitimate and responsible financial management tool that provides Council an appropriate mechanism to enable it to implement its Council Plan objectives.

Borrowing allows for a timing mismatch in income and expenditure, where it allows the income to be offset and balanced with expenditure, over a longer period of time. Accordingly decisions to raise borrowings are not funding strategies, but rather financing options and strategies.

Borrowing provides cash, but it is important to recognise that this is not income. Borrowing creates an asset (available cash) and also a liability (obligation to repayment). The repayment of the principal itself results in a reduction of the liability, and a reduction of the asset (available cash). The interest though, is regarded as an expense.

It is not possible for Council to meet infrastructure outlay needs and treat different generations of ratepayers equitably (in terms of services provided relative to rates and charges levied) without the use

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of borrowing. Borrowing is a useful instrument for spreading the costs of an asset over its useful life or time that the asset provides services to the ratepayers so that ratepayers who benefit from the assets, pay for their consumption over time, providing inter-generational benefits to the community.

Council is dependent on infrastructure assets which require large investment to deliver its service objectives and needs to be mindful of intergenerational equity in generating revenue to offset service costs. If Council as an infrastructure intensive organisation was to keep its level of borrowings very low, it is likely to under-invest in new infrastructure and asset renewal relative to what its operating income stream would allow.

It is important to note that borrowing would not allow Council to make acquisitions that it otherwise could not afford and that it is more cost effective to use surplus cash and investments rather than borrowing.

Deciding an appropriate borrowing level is a difficult task. Each council is different and the level of debt that is appropriate for Darebin may not be acceptable for another council.

To provide some context for Council's decision on an appropriate borrowing level, the average as at 30 June 2018 for all Victorian councils of loans and borrowings as a percentage of rates is 18.05 percent compared with Darebin's 0.00 percent. It is anticipated that Council will consider borrowings in future years to provide a funding source for significant intergenerational infrastructure works planned for delivery over the period 2020-21 through to 2024-25.

Council's current position

Council has determined that borrowings will be considered as a means of financing strategic infrastructure initiatives with reference to criteria including financing projects which are:

- iconic in nature
- of a size that could not otherwise be funded through the annual capital works program
- based on a sound business case including consideration of the following factors:
 - the purposes for which the borrowings are being sought including the level of demonstrated community need for the project and the expected life of the infrastructure
 - reasons why the project cannot be funded through normal operational income
 - a clear statement of how the repayments will be funded and the impact on funding otherwise available for recurrent services or capital works
 - any financial return to Council which can be used to meet the loan repayments
- delivering intergenerational infrastructure
- ensures long term financial sustainability.

Borrowings may also be required in the future to fund other liabilities Council may face, for example, should there be a future requirement to contribute additional amounts to the local government defined benefit superannuation fund.

Any future borrowings will be considered carefully in accordance with sound financial management principles and the relevant State Government prudential requirements for borrowing, which are set out below:

Prudential ratio	Calculation	Rationale	State Govt Limit
Liquidity (working capital)	Current Assets : Current Liabilities	Reflects ability to repay current commitments from cash or near cash assets	> 1.1 : 1
Debt commitment	Total loans as a percentage of rate revenue	Reflects total loan levels relative to Council rates	< 60%
Debt servicing	Total interest costs as a percentage of total revenue	Reflects the proportion of total revenue that is used to service loan interest	< 5%

Council will manage its debt and only undertake additional borrowings in accordance with the following principles:

- Council complies with the Local Government Prudential Guidelines at all times.



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- Loans are only taken when Council's Long Term Financial Plan shows that debt management obligations can be met over the life of the loan.
- Loan funds are drawn only at the time when required.
- Loan funds should be considered when funding intergenerational infrastructure initiatives.

It is important that Council adopts a responsible borrowing strategy that ensures long term financial sustainability.

Essential Services Commission's position on borrowings

The Essential Services Commission (ESC) does not advocate for the local government sector to increase or reduce its debt level. Whether it is prudent or responsible to use debt finance depends on the circumstances of each municipality and the judgment of the council.

The ESC's expectation is that a Council applying for a higher cap shows it has a well-considered debt policy (preferably consulted on with the community) that guides its decision whether to use debt to reduce the need for additional funding in the short term through increased rates revenue. If the Council adopts a debt position that is not consistent with its debt policy, then the application should clearly explain why.

As required by the legislation, a Council's application must demonstrate it considered the option of debt and the reasons for adopting or not adopting it.

Section 185E(3) of the Local Government Act 1989 states that:

An application under this section must specify —

- (a) a proposed higher cap for each specified financial year; and
- (b) the reasons for which the Council seeks the higher cap; and
- (c) how the views of ratepayers and the community have been taken into account in proposing the higher cap; and
- (d) how the higher cap is an efficient use of Council resources and represents value for money; and
- (e) whether consideration has been given to reprioritising proposed expenditure and alternative funding options and why those options are not adequate; and
- (f) that the assumptions and proposals in the application are consistent with the Council's long term strategy and financial management policies set out in the Council's planning documents and annual budget.

An application for a higher rate cap would need to demonstrate that the Council considered other suitable funding or financing options. It also needs to outline the decision reached (and reasoning for the decision) on those options (which should include) different rate increase scenarios. In demonstrating the preferred option, the Council should consider how a higher cap is in the long-term interests of the community and ratepayers. The Council, in consultation with the community, must decide priorities and desired outcomes; this decision is not the role of the ESC.

Borrowing Principles

Council's future borrowings would be underpinned by the following principles which will be considered as part of any decision to borrow:

1. The purpose for borrowing is consistent with Council's strategic objectives as detailed in the Council Plan.
2. Any borrowings will be considered carefully in accordance with sound financial management principles and the ability of Council to meet the relevant prudential requirements for borrowing set out by State Government.
3. Borrowing is undertaken only when Council's Long Term Financial Plan shows that debt management obligations can be fully met over the life of the loan.
4. Loan funds are drawn only at the time when required and for the amount that is required.
 - Expenditure made using working capital during the financial year with borrowings entered into towards the end of the financial year.



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- Amount drawn down does not exceed funding requirements.
5. Management of borrowings will focus on sound cash management practices in that Council will not borrow at higher interest rates when unrestricted funds are invested at lower interest rates.
 6. The nature of any borrowings (short or long term) and the interest rate (fixed or variable) will take into account the purpose of the borrowings and seek to minimise interest rate exposure.
 7. Borrowing does not increase the amount of money available to spend. Borrowing does allow a higher level of expenditure in a given year, but as it must be repaid with interest it requires a reduction of expenditure in future years.
 8. Borrowing is not to be used to finance ongoing recurrent operational expenditure.
 9. Where borrowing is associated with the construction or purchase of an asset, the term of the loan is not to exceed the useful life of the asset.

For the 2019-20 year, Council has decided not to take out new borrowings.

It is likely in future years that borrowings will be required to fund future intergenerational infrastructure initiatives such as the Multi-sports Stadium in Thornbury and the renewal of the Northcote Aquatic and Recreation Centre. Council has not made a decision on borrowings in future years as reflected below.

Year	New Borrowings \$'000	Principal Paid \$'000	Interest Paid \$'000	Balance 30 June \$'000
2019/20	-	-	-	-
2020/21	-	-	-	-
2021/22	-	-	-	-
2022/23	-	-	-	-

Capital works

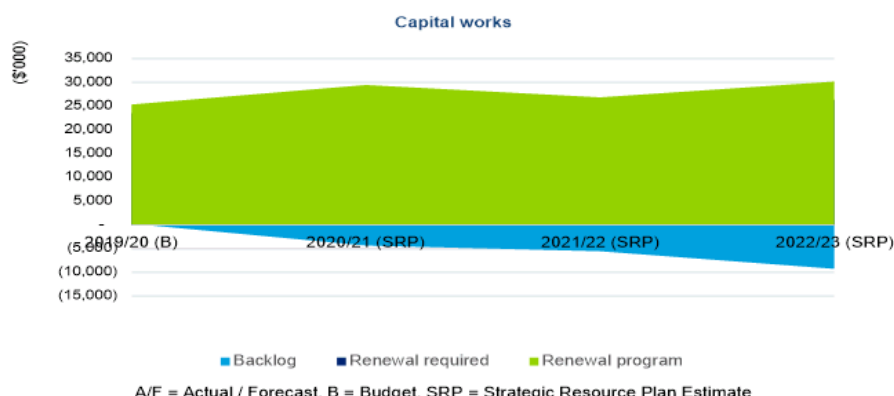
The assumptions affecting asset renewal, expansion, upgrade and new assets are set out below.

Asset renewal

Council is developing a more detailed understanding of its future infrastructure requirements based on the knowledge provided by asset management plans, which set out future capital expenditure requirements of Council for the next ten years by class of asset. Asset management plans predict infrastructure consumption, renewal needs and consider infrastructure needs to meet future community service expectations.

A key objective is to continue to focus on renewing community assets such as roads, footpaths, open space and buildings to ensure they are maintained at an appropriate standard to meet required service levels. If sufficient funds are not allocated to asset renewal then Council's investment in those assets will reduce, along with the capacity to maintain delivery of services to the community.

The graph below sets out the required and actual asset renewal over the life of the current SRP and the renewal backlog.



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While Council is endeavouring to provide a sufficient level of annual funding to meet the ongoing asset renewal needs, the above graph indicates that in later years the required asset renewal is not being addressed creating an asset renewal gap and increasing the level of backlog. Backlog is the renewal works that Council has not been able to fund over the past years and is equivalent to the accumulated asset renewal gap.

Capital expenditure program

In developing the capital expenditure program for the next four years, the following matters have had a significant impact:

- reduction in the amount of cash and investment reserves available to fund future capital expenditure programs
- the commitment to undertake significant large infrastructure projects that will provide intergenerational benefits such as the Multi-sports Stadium in Thornbury and the renewal of the Northcote Aquatic and Recreation Centre
- the availability of grant funding for capital projects
- the level of ongoing Commonwealth funding for the upgrade of roads
- the need to close the renewal gap and address the backlog in future years.

The following table summarises the forecast capital works expenditure including funding sources for the next four years. The following table summarises Council's forward outlook on capital expenditure including funding sources for the next four years.

Year	Total Capital Program \$'000	Summary of funding sources			
		Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
2019/20	48,529	2,704	824	45,001	-
2020/21	66,954	4,041	550	62,363	-
2021/22	61,703	8,796	497	52,410	-
2022/23	58,878	5,597	507	52,774	-

Human resources

The assumptions affecting the level of human resources are set out in the following table.

	2019-20	2020-21	2021-22	2022-23
Employee cost growth %	2.15%	2.15%	2.15%	2.15%
Employee numbers growth (FTE)	2.6	0	0	0

Employee costs

The collective wage agreement has been finalised, although awaiting ratification by the Fair Work Commission, applies to wage rate changes for the term up to 30 June 2022. The employee cost growth in the SRP is set the same as the forecast rate cap per annum.

Employee numbers

A key objective of the SRP is maintaining existing service levels, however this needs to be balanced against the introduction of rate capping from the 2016-17 year onwards which has resulted in downward pressure being placed on employee costs. Staff numbers are forecast to grow by 2.6 in 2019-20.

6. Outcomes

Financial outcomes

The following financial results, graph and indicators summarise the key financial outcomes for the next four years as set out in the SRP for the 2019-23 years. The attached Appendix includes the financial statements and other financial disclosures required by the Act and regulations.

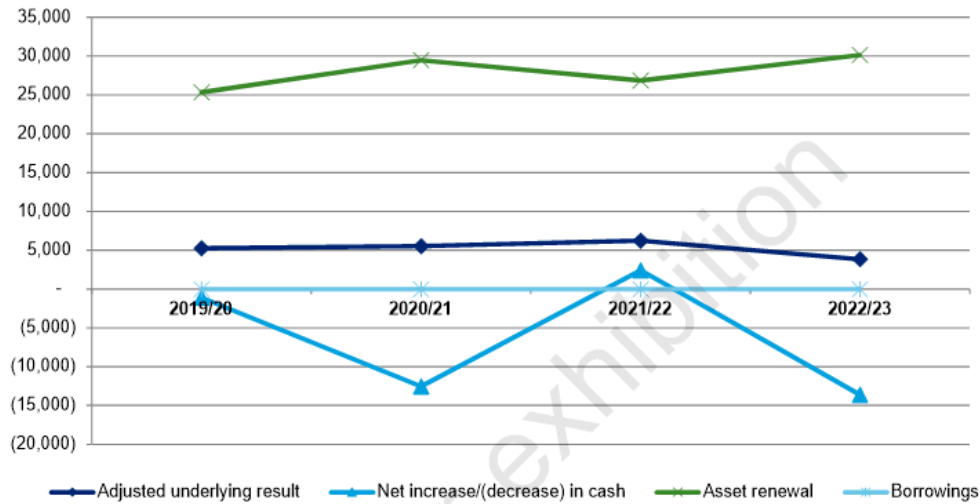
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	Budget	Strategic Resource Plan Projections			Trend
	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	+/-
Adjusted underlying result	5,264	5,521	6,228	3,827	-
Net increase/(decrease) in cash	(1,094)	(12,506)	2,420	(13,599)	-
Asset renewal	25,323	29,460	26,849	30,138	o
Borrowings	-	-	-	-	-

Key to Forecast Trend:

- + Forecasts improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

Financial resources (\$'000)



Draft for exhibition



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Indicator	Measure	Budget 2019-20	Strategic Resource Plan Projections			Trend +/-
			2020-21	2021-22	2022-23	
Operating position						
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	3.0%	3.1%	3.4%	2.1%	-
Liquidity						
Working Capital	Current assets / current liabilities	191.4%	128.2%	90.6%	49.4%	-
Unrestricted cash	Unrestricted cash / current liabilities	21.8%	(13.8%)	(1.5%)	(40.6%)	-
Obligations						
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	0.0%	0.0%	0.0%	0.0%	o
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue	0.0%	0.0%	0.0%	0.0%	o
Indebtedness	Non-current liabilities / own source revenue	1.1%	1.1%	1.1%	1.1%	o
Asset renewal	Asset renewal expenses / Asset depreciation	107.6%	118.3%	104.7%	114.1%	+
Stability						
Rates concentration	Rate revenue / adjusted underlying revenue	74.5%	76.5%	76.6%	76.8%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality	0.2%	0.2%	0.3%	0.3%	-
Efficiency						
Expenditure level	Total expenses/ no. of property assessments	\$2,411	\$2,378	\$2,397	\$2,459	o
Revenue level	Residential rate revenue / No. of residential property assessments	\$1,570	\$1,577	\$1,584	\$1,591	+
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year	9.3%	9.3%	9.3%	9.3%	o

Key to Forecast Trend:

- + Forecasts improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

Notes to indicators

1 Adjusted underlying result – An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance expected over the period but are reliant on savings being realised from service reviews and from revenue increases from sources other than rates and charges.

2 Working Capital – The proportion of current liabilities represented by current assets. Working capital is forecast to decrease significantly over the term of the SRP due to a run down in cash reserves to fund the capital program.

3 Debt compared to rates – Trend indicates Council's reducing reliance on debt against its annual rate revenue through redemption of long term debt and no additional borrowings currently forecast during the term of this SRP.

4 Asset renewal – This percentage indicates the extent of Council's renewal of assets against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.

5 Rates concentration – Reflects extent of reliance on rate revenues to fund all of Council's on-going services. Trend indicates Council will become decrease its reliance on rate revenue compared to all other revenue sources.



Achievement of SRP objectives

The overall objective of the SRP is financial sustainability in the medium to long term, while still providing sufficient resources to achieve the Council Plan strategic objectives. The financial outcomes of the SRP are set out below under each of the key objectives which underpin the SRP over the next four years.

1. Maintain existing service levels (objective: achieved)

Service levels have been maintained throughout the four year period after allowing for the impact of inflation and other cost indexation (measure: net cost of services and expenditure level).

2. Meet Council's asset renewal requirements (objective: achieved)

Asset renewal is forecast to be above the target of 100 percent of depreciation for all four years covered by the SRP (measure: asset renewal).

3. Achieve ongoing adjusted underlying surpluses (objective: achieved)

The adjusted underlying result is a surplus and is forecast to increase moderately over the four year period (measure: underlying surplus).

4. Have sufficient cash and other assets to meet payment obligations (objective: not achieved)

The working capital ratio is greater than 110% in 2018-19 and 2019-20 but falls beneath the target in 2020-21 and 2022-23 (measure: working capital ratio). Council needs to develop a funding strategy for the intergenerational assets being constructed in years two, three and four of the strategic resource plan.

DAREBIN CITY COUNCIL Strategic Resource Plan 2019-2023

City of Darebin Budgeted Comprehensive Income Statement

For the four years ending 30 June 2023	Strategic Resource Plan Projections			
	Budget 2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
Income				
Rates and charges	136,033	135,681	139,684	143,776
Statutory fees and fines	10,024	10,224	10,429	10,638
User fees	10,560	10,824	11,095	11,372
Grants - Operating	15,132	15,434	15,742	16,057
Grants - Capital	2,704	6,779	11,569	8,405
Contributions - monetary	5,700	6,347	6,386	6,485
Contributions - non-monetary	-	-	-	-
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	568	620	620	620
Fair value adjustments for investment property	-	-	-	-
Net gain/(loss) on disposal of investment property	-	-	-	-
Net gain/(loss) on disposal of intangible assets	-	-	-	-
Share of net profits/(losses) of associates and joint ventures	-	-	-	-
Other income	4,121	4,180	4,240	4,301
Total Income	184,842	190,089	199,766	201,653
Expenses				
Employee costs	(87,100)	(88,973)	(90,886)	(92,840)
Materials and services	(55,104)	(51,840)	(53,225)	(54,648)
Bad and doubtful debts	(1,322)	(1,067)	(1,019)	(1,080)
Depreciation and amortisation	(23,535)	(24,911)	(25,658)	(26,427)
Borrowing costs	-	-	-	-
Other expenses	(4,819)	(5,373)	(5,530)	(8,691)
Total Expenses	(171,880)	(172,163)	(176,317)	(183,686)
Surplus/(deficit) for the year	12,962	17,926	23,449	17,967
Other comprehensive income				
Items that will not be reclassified to surplus or deficit in future periods:				
Net asset revaluation increment /(decrement)	-	-	39,880	-
Share of other comprehensive income of associates and joint ventures	-	-	-	-
Items that may be reclassified to surplus or deficit in future periods	-	-	-	-
Total comprehensive result	12,962	17,926	63,329	17,967

DAREBIN CITY COUNCIL Strategic Resource Plan 2019-2023

City of Darebin Budgeted Balance Sheet

For the four years ending 30 June 2023	Budget	Strategic Resource Plan Projections		
	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
Assets				
Current assets				
Cash and cash equivalents	21,603	9,097	11,517	(2,082)
Trade and other receivables	14,918	15,035	15,853	15,946
Other financial assets	30,286	15,143	-	-
Inventories	67	67	67	67
Non-current assets classified as held for sale	-	-	-	-
Other assets	3,364	3,364	3,364	3,364
Total current assets	70,238	42,706	30,801	17,295
Non-current assets				
Trade and other receivables	6,512	6,543	6,575	6,607
Investments in associates and joint ventures	2,840	2,840	2,840	2,840
Property, infrastructure, plant & equipment	1,506,790	1,548,848	1,624,788	1,657,254
Investment property	-	-	-	-
Intangible asset	300	285	270	255
Landfill rehabilitation intangible asset	-	-	-	-
Total non-current assets	1,516,442	1,558,516	1,634,473	1,666,956
Total assets	1,586,680	1,601,223	1,665,274	1,684,251
Liabilities				
Current liabilities				
Trade and other payables	12,099	8,206	8,409	8,888
Trust funds and deposits	5,034	5,135	5,237	5,342
Provisions	19,568	19,959	20,359	20,766
Interest-bearing loans and borrowings	-	-	-	-
Total current liabilities	36,701	33,300	34,005	34,996
Non-current liabilities				
Provisions	1,774	1,792	1,810	1,828
Interest-bearing loans and borrowings	-	-	-	-
Total non-current liabilities	1,774	1,792	1,810	1,828
Total liabilities	38,475	35,092	35,814	36,824
Net assets	1,548,205	1,566,131	1,629,460	1,647,427
Equity				
Accumulated surplus	578,952	596,878	622,102	640,069
Reserves	969,253	969,253	1,007,358	1,007,358
Total equity	1,548,205	1,566,131	1,629,460	1,647,427

DAREBIN CITY COUNCIL Strategic Resource Plan 2019-2023

City of Darebin Budgeted Statement of Changes in Equity

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2019/20				
Balance at beginning of the financial year	1,535,243	563,136	958,662	13,445
Surplus/(deficit) for the year	12,962	12,962	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer (to)/from reserves	-	2,854	-	(2,854)
Balance at end of financial year	1,548,205	578,952	958,662	10,591
2020/21				
Balance at beginning of the financial year	1,548,205	578,952	958,662	10,591
Surplus/(deficit) for the year	30,932	30,932	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer (to)/from reserves	-	-	-	-
Balance at end of financial year	1,579,137	609,884	958,662	10,591
2021/22				
Balance at beginning of the financial year	1,579,137	609,884	958,662	10,591
Surplus/(deficit) for the year	31,389	31,389	-	-
Net asset revaluation increment/(decrement)	39,880	-	39,880	-
Transfer (to)/from reserves	0	1,775	-	(1,775)
Balance at end of financial year	1,650,406	643,048	998,542	8,816
2022/23				
Balance at beginning of the financial year	1,650,406	643,048	998,542	8,816
Surplus/(deficit) for the year	35,943	35,943	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer (to)/from reserves	-	-	-	-
Balance at end of financial year	1,686,349	678,991	998,542	8,816

DAREBIN CITY COUNCIL Strategic Resource Plan 2019-2023

City of Darebin Budgeted Statement of Cash Flows

For the four years ending 30 June 2023	Budget	Strategic Resource Plan Projections		
	2019/20	2020/21	2021/22	2022/23
	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities				
Rates and charges	129,707	137,474	140,438	145,101
Statutory fees and fines	8,992	10,360	10,485	10,736
User fees	11,385	10,967	11,154	11,477
Grants - operating	15,134	15,638	15,827	16,205
Grants - capital	2,704	6,869	11,632	8,483
Contributions - monetary	5,700	6,347	6,386	6,485
Interest received	1,558	1,567	1,575	1,583
Dividends received	-	-	-	-
Trust funds and deposits taken	-	101	103	105
Other receipts	2,559	2,732	2,714	2,804
Net GST refund / payment	10,018	8,646	9,039	9,106
Employee costs	(86,916)	(94,835)	(94,334)	(96,323)
Materials and services	(65,915)	(55,256)	(55,245)	(56,699)
Trust funds and deposits repaid	-	-	-	-
Other payments	-	(5,291)	(5,306)	(8,576)
Net cash provided by/(used in) operating activities	34,926	45,319	54,468	50,485
Cash flows from investing activities				
Payments for property, infrastructure, plant and equipment	(48,529)	(73,649)	(67,873)	(64,766)
Proceeds from sale of property, infrastructure, plant and equipment	509	682	682	682
Payments for investment property	-	-	-	-
Proceeds from investment property	-	-	-	-
Payments for intangible assets	-	-	-	-
Proceeds from intangible assets	-	-	-	-
Payments for investments	-	-	-	-
Proceeds from investments	12,000	15,143	15,143	-
Loan and advances made	-	-	-	-
Repayments of loans and advances	-	-	-	-
Net cash provided by/(used in) investing activities	(36,020)	(57,824)	(52,048)	(64,084)
Cash flows from financing activities				
Finance costs	-	-	-	-
Proceeds from borrowings	-	-	-	-
Repayment of borrowings	-	-	-	-
Net cash provided by/(used in) financing activities	-	-	-	-
Net increase/(decrease) in cash & cash equivalents	(1,094)	(12,506)	2,420	(13,599)
Cash and cash equivalents at the beginning of the financial year	22,697	21,603	9,097	11,517
Cash and cash equivalents at the end of the financial year	21,603	9,097	11,517	(2,082)

DAREBIN CITY COUNCIL Strategic Resource Plan 2019-2023

City of Darebin Budgeted Capital Works Statement

For the four years ending 30 June 2023	Budget	Strategic Resource Plan Projections		
	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
Property				
Land	-	-	-	-
Land improvements	4,086	2,028	481	589
Total land	4,086	2,028	481	589
Buildings	18,496	38,605	36,364	33,820
Heritage buildings	-	-	-	-
Building improvements	2,031	1,438	1,536	605
Leasehold improvements	-	-	-	-
Total buildings	20,527	40,043	37,900	34,425
Total property	24,613	42,071	38,381	35,015
Plant and equipment				
Heritage plant and equipment	-	-	-	-
Plant, machinery and equipment	3,866	4,197	4,160	4,581
Fixtures, fittings and furniture	300	412	315	322
Computers and telecommunications	2,852	3,723	3,850	3,111
Library books	820	836	852	869
Total plant and equipment	7,838	9,169	9,178	8,882
Infrastructure				
Roads	4,106	4,280	4,728	5,299
Bridges	1,190	52	-	-
Footpaths and cycleways	4,812	5,761	3,869	3,827
Drainage	1,755	1,124	1,116	1,947
Recreational, leisure and community facilities	110	167	171	176
Waste management	-	-	-	-
Parks, open space and streetscapes	4,105	4,330	4,260	3,734
Aerodromes	-	-	-	-
Off street car parks	-	-	-	-
Other infrastructure	-	-	-	-
Total infrastructure	16,078	15,714	14,144	14,982
Total capital works expenditure	48,529	66,954	61,703	58,878
Represented by:				
New asset expenditure	12,640	22,742	14,585	4,252
Asset renewal expenditure	25,323	29,460	26,849	30,138
Asset expansion expenditure	1,715	2,615	6,643	9,261
Asset upgrade expenditure	8,851	12,137	13,626	15,228
Total capital works	48,529	66,954	61,703	58,878
Funding sources represented by:				
Grants	2,704	4,041	8,796	5,597
Contributions	824	550	497	507
Council Cash	45,001	62,363	52,410	52,774
Borrowings	-	-	-	-
Total capital works expenditure	48,529	66,954	61,703	58,878



DAREBIN CITY COUNCIL Strategic Resource Plan 2019-2023

City of Darebin Budgeted Statement of Human Resources

For the four years ending 30 June 2023	Budget	Strategic Resource Plan Projections		
	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
Staff expenditure				
Employee costs - Operating	(86,215)	(88,049)	(89,941)	(91,876)
Employee costs - Capital	(885)	(924)	(944)	(964)
Total staff expenditure	(87,100)	(88,973)	(90,886)	(92,840)
Staff numbers	EFT	EFT	EFT	EFT
Employees	771.8	771.8	771.8	771.8
Total staff numbers	771.8	771.8	771.8	771.8

Draft for exhibition



DAREBIN CITY COUNCIL Strategic Resource Plan 2019-2023

Other information

Summary of planned capital works expenditure for the four years ended 30 June 2023

Capital Works Area	Total	Asset expenditure type				Summary of funding sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2019-20									
PROPERTY									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	4,086	0	3,006	1,080	0	200	0	3,886	0
Total land	4,086	0	3,006	1,080	0	200	0	3,886	0
Buildings	18,496	5,567	9,248	2,726	955	600	220	17,676	0
Heritage buildings	0	0	0	0	0	0	0	0	0
Building improvements	2,031	318	1,448	265	0	0	0	2,031	0
Leasehold improvements	0	0	0	0	0	0	0	0	0
Total Buildings	20,527	5,885	10,696	2,991	955	600	220	19,707	0
Total property	24,613	5,885	13,702	4,071	955	800	220	23,593	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment	3,866	50	3,477	339	0	0	509	3,357	0
Fixtures, Fittings and Furniture	300	0	264	36	0	0	0	300	0
Computers and Telecommunications	2,852	1,860	832	160	0	0	0	2,852	0
Library Books	820	130	550	140	0	18	0	802	0
Total plant and equipment	7,838	2,040	5,123	675	0	18	509	7,820	0
INFRASTRUCTURE									
Roads	4,106	500	2,175	1,071	360	706	0	3,400	0
Bridges	1,190	1,000	190	0	0	0	95	1,095	0
Footpaths and Cycleways	4,812	950	2,326	1,236	300	0	0	4,712	0
Drainage	1,755	505	858	392	0	0	0	1,755	0
Recreational, Leisure and Community Facilities	110	0	80	30	0	0	0	110	0
Parks, Open Space and Streetscapes	4,105	1,760	869	1,376	100	1,180	0	2,701	0
Off Street Car Parks	0	0	0	0	0	0	0	0	0
Other Infrastructure	0	0	0	0	0	0	0	0	0
Total infrastructure	16,078	4,715	6,498	4,105	760	1,986	95	13,997	0
TOTAL capital works expenditure 2019-20	48,529	12,640	25,323	8,851	1,715	2,704	824	45,001	0



DAREBIN CITY COUNCIL Strategic Resource Plan 2019-2023

Capital Works Area	Total	Asset expenditure type				Summary of funding sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2020-21									
PROPERTY									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	2,028	0	1,232	796	0	0	0	2,028	0
Total land	2,028	0	1,232	796	0	0	0	2,028	0
Buildings	38,605	16,667	14,818	5,180	1,940	3,188	63	35,354	0
Heritage buildings	0	0	0	0	0	0	0	0	0
Building improvements	1,438	313	836	289	0	0	0	1,438	0
Leasehold improvements	0	0	0	0	0	0	0	0	0
Total Buildings	40,043	16,980	15,654	5,469	1,940	3,188	63	40,043	0
Total property	42,071	16,980	16,886	6,265	1,940	3,188	63	42,071	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment	4,197	680	3,211	306	0	0	487	3,710	0
Fixtures, Fittings and Furniture	412	0	363	49	0	0	0	412	0
Computers and Telecommunications	3,724	2,256	767	701	0	0	0	3,724	0
Library Books	836	134	560	142	0	20	0	816	0
Total plant and equipment	9,169	3,070	4,901	1,198	0	20	487	8,661	0
INFRASTRUCTURE									
Roads	4,280	521	2,395	1,052	313	625	0	3,655	0
Bridges	52	0	21	31	0	0	0	52	0
Footpaths and Cycleways	5,761	1,150	2,597	1,651	363	0	0	5,761	0
Drainage	1,124	0	938	186	0	0	0	1,124	0
Recreational, Leisure and Community Facilities	167	0	133	33	0	0	0	167	0
Parks, Open Space and Streetscapes	4,330	1,021	1,589	1,720	0	208	0	4,122	0
Off Street Car Parks	0	0	0	0	0	0	0	0	0
Other Infrastructure	0	0	0	0	0	0	0	0	0
Total infrastructure	15,714	2,692	7,673	4,673	676	833	0	14,881	0
TOTAL capital works expenditure 2020-21	66,954	22,742	29,460	12,136	2,616	4,041	550	62,364	0



DAREBIN CITY COUNCIL Strategic Resource Plan 2019-2023

Capital Works Area	Total	Asset expenditure type				Summary of funding sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2021-22									
PROPERTY									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	481	0	294	187	0	0	0	481	0
Total land	481	0	294	187	0	0	0	481	0
Buildings	36,364	9,315	12,566	6,140	8,343	8,000	0	28,364	0
Heritage buildings	0	0	0	0	0	0	0	0	0
Building improvements	1,536	535	800	201	0	0	0	1,536	0
Leasehold improvements	0	0	0	0	0	0	0	0	0
Total Buildings	37,900	9,850	13,366	6,341	8,343	8,000	0	29,900	0
Total property	38,381	9,850	13,660	6,528	8,343	8,000	0	30,381	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment	4,161	557	3,292	312	0	0	497	3,664	0
Fixtures, Fittings and Furniture	315	0	277	38	0	0	0	315	0
Computers and Telecommunications	3,850	2,206	855	789	0	0	0	3,850	0
Library Books	852	136	571	145	0	20	0	832	0
Total plant and equipment	9,178	2,899	4,995	1,284	0	20	497	8,662	0
INFRASTRUCTURE									
Roads	4,728	268	3,255	375	830	562	0	4,166	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths and Cycleways	3,869	589	2,521	631	128	0	0	3,869	0
Drainage	1,116	161	766	189	0	0	0	1,116	0
Recreational, Leisure and Community Facilities	171	0	137	34	0	0	0	171	0
Parks, Open Space and Streetscapes	4,260	818	1,514	1,928	0	214	0	4,046	0
Off Street Car Parks	0	0	0	0	0	0	0	0	0
Other Infrastructure	0	0	0	0	0	0	0	0	0
Total infrastructure	14,144	1,836	8,193	3,157	958	776	0	13,368	0
TOTAL capital works expenditure 2021-22	61,703	14,586	26,847	10,969	9,301	8,796	497	52,410	0



DAREBIN CITY COUNCIL Strategic Resource Plan 2019-2023

Capital Works Area	Total	Asset expenditure type				Summary of funding sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2022-23									
PROPERTY									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	589	349	240	0	0	0	0	589	0
Total land	589	349	240	0	0	0	0	589	0
Buildings	33,820	1,100	14,292	9,750	8,678	5,000	0	28,820	0
Heritage buildings	0	0	0	0	0	0	0	0	0
Building improvements	605	0	597	8	0	0	0	605	0
Leasehold improvements	0	0	0	0	0	0	0	0	0
Total Buildings	34,425	1,100	14,889	9,758	8,678	5,000	0	29,425	0
Total property	35,014	1,449	15,129	9,758	8,678	5,000	0	30,014	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment	4,580	890	3,372	318	0	0	507	4,073	0
Fixtures, Fittings and Furniture	322	0	283	39	0	0	0	322	0
Computers and Telecommunications	3,111	1,393	880	838	0	0	0	3,111	0
Library Books	869	139	582	148	0	20	0	849	0
Total plant and equipment	8,882	2,422	5,117	1,343	0	20	507	8,355	0
INFRASTRUCTURE									
Roads	5,298	275	3,786	852	385	577	0	4,721	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths and Cycleways	3,827	245	2,590	794	198	0	0	3,827	0
Drainage	1,947	30	1,917	0	0	0	0	1,947	0
Recreational, Leisure and Community Facilities	176	0	141	35	0	0	0	176	0
Parks, Open Space and Streetscapes	3,734	180	1,348	2,206	0	0	0	3,734	0
Off Street Car Parks	0	0	0	0	0	0	0	0	0
Other Infrastructure	0	0	0	0	0	0	0	0	0
Total infrastructure	14,982	730	9,782	3,887	583	577	0	14,405	0
TOTAL capital works expenditure 2022-23	58,878	4,602	30,028	14,988	9,261	5,597	507	52,775	0



DAREBIN CITY COUNCIL Strategic Resource Plan 2019-2023

CITY OF DAREBIN

Summary of planned human resources expenditure for the four years ending 30 June 2023

	2020	2021	2022	2023
	\$'000	\$'000	\$'000	\$'000
Chief Executive				
-Permanent full time	584	597	610	623
-Permanent part time	0	0	0	0
Total Chief Executive	584	598	610	623
City Sustainability & Strategy				
-Permanent full time	14,137	14,440	14,751	15,068
-Permanent part time	1,953	1,995	2,038	2,082
Total City Sustainability & Strategy	16,090	16,435	16,789	17,151
Operations & Capital				
-Permanent full time	16,208	16,556	16,912	17,276
-Permanent part time	211	215	220	225
Total Operations & Capital	16,418	16,771	17,132	17,500
Community				
-Permanent full time	15,778	16,117	16,467	16,818
-Permanent part time	14,085	14,387	14,697	15,013
Total Community	29,863	30,505	31,163	31,832
Governance & Engagement				
-Permanent full time	13,009	13,289	13,575	13,867
-Permanent part time	1,891	1,932	1,973	2,016
Total Governance & Engagement	14,900	15,221	15,547	15,882
Total casuals and other	8,340	8,519	8,703	8,890
Capitalised labour	905	924	944	964
Total staff expenditure	87,100	88,973	90,886	92,840

	EFT	EFT	EFT	EFT
Chief Executive				
-Permanent full time	3.0	3.0	3.0	3.0
-Permanent part time	0.0	0.0	0.0	0.0
Total Chief Executive	3.0	3.0	3.0	3.0
City Sustainability & Strategy				
-Permanent full time	124.8	124.8	124.8	124.8
-Permanent part time	25.9	25.9	25.9	25.9
Total City Sustainability & Strategy	150.7	150.7	150.7	150.7
Operations & Capital				
-Permanent full time	177.8	177.8	177.8	177.8
-Permanent part time	2.0	2.0	2.0	2.0
Total Operations & Capital	179.8	179.8	179.8	179.8
Community				
-Permanent full time	145.6	145.6	145.6	145.6
-Permanent part time	160.4	160.4	160.4	160.4
Total Community	306.0	306.0	306.0	306.0
Governance & Engagement				
-Permanent full time	111.9	111.9	111.9	111.9
-Permanent part time	20.4	20.4	20.4	20.4
Total Governance & Engagement	132.3	132.3	132.3	132.3
Total staff numbers*	771.8	771.8	771.8	771.8

*Excludes casual staff



DAREBIN CITY COUNCIL Strategic Resource Plan 2019-2023

Glossary

Act	means the <i>Local Government Act 1989</i>
Annual report	means a report of the Council's operations of the previous financial year and contains a report of operations, audited financial statements and an audited performance statement
Asset expansion expenditure	means expenditure that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to existing beneficiaries
Asset expenditure type	means the following types of asset expenditure: (a) asset renewal expenditure; (b) new asset expenditure; (c) asset upgrade expenditure; (d) asset expansion expenditure
Asset renewal expenditure	means expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability
Asset upgrade expenditure	means expenditure that: (a) enhances an existing asset to provide a higher level of service; or (b) increases the life of the asset beyond its original life
Australian Accounting Standards (AASB)	means the accounting standards published by the Australian Accounting Standards Board
Average rate cap	Means an amount expressed as a percentage amount, based on the change to CPI over the financial year to which the cap relates, plus or minus any adjustment
Budget	means a plan setting out the services and initiatives to be funded for the financial year and how they will contribute to achieving the strategic objectives specified in the Council Plan
Capital works expenditure	means expenditure on non-current assets and includes new assets, asset renewal, asset expansion and asset upgrade
Council Plan	means a plan setting out the medium-term strategic objectives, strategies, strategic indicators and resources reflecting vision and aspirations of the community for the next four year
Financial resources	means income, expenditure, assets, liabilities, equity, cash and capital works required to deliver the services and initiatives in the budget
Financial statements	means the financial statements and notes prepared in accordance with the Local Government Model Financial Report, Australian Accounting Standards and other applicable standards as they apply to the general purpose financial reports and a statement of capital works and included in the annual report
Financial year	means the period of 12 months ending on 30 June each year



DAREBIN CITY COUNCIL Strategic Resource Plan 2019-2023

General order	means an order made by the Minister under section 185D of the Act
Higher cap	means an amount expressed as the average rate cap specified in a general order plus an additional percentage amount in respect of that financial year
Human resources	means the staff employed by a Council
Indicator	means what will be measured to assess performance
Initiatives	means actions that are one-off in nature and/or lead to improvements in service
Local Government Model Financial Report	means the model report published by the Department of Environment, Land, Water and Planning
Major initiatives	means significant initiatives that will directly contribute to the achievement of the Council Plan during the current year and have a major focus in the budget
Minister	means the Minister for Local Government
Model budget	means the Victorian City Council Model Budget previously prepared annually by the Chartered Accountants in Australia and New Zealand (2017-18 edition) and currently prepared annually by Local Government Victoria (2018-19 edition onwards)
New asset expenditure	means expenditure that creates a new asset that provides a service that does not currently exist
Non-financial resources	means the resources other than financial resources required to deliver the services and initiatives in the budget
Non-recurrent grant	means a grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a Council's Strategic Resource Plan
Planning and accountability framework	means the key statutory planning and reporting documents that are required to be prepared by Councils to ensure accountability to local communities in the performance of functions and exercise of powers under the Act
Performance statement	means a statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year and included in the annual report
Recurrent grant	means a grant other than a non-recurrent grant
Regulations	means the Local Government (Planning and Reporting) Regulations 2014
Report of operations	means a report containing a description of the operations of the Council during the financial year and included in the



DAREBIN CITY COUNCIL Strategic Resource Plan 2019-2023

	annual report
Services	means assistance, support, advice and other actions undertaken by a Council for the benefit of the local community
Special order	means assistance, support, advice and other actions undertaken by a Council for the benefit of the local community
Statement of capital works	means a statement which shows all capital expenditure of a Council in relation to non-current assets and asset expenditure type prepared in accordance to the model statement of capital works in the Local Government Model Financial Report
Strategic objectives	means the outcomes a Council is seeking to achieve over the next four years and included in the Council Plan
Strategic Resource Plan	means a plan of the financial and non-financial resources for at least the next four years required to achieve the strategic objectives in the Council Plan. Is also referred to as a long term financial plan
Strategies	means high level actions directed at achieving the strategic objectives in the Council Plan
Statement of human resources	means a statement which shows all Council staff expenditure and numbers of full time equivalent Council staff
Statements of non-financial resources	means a statement which describes the non-financial resources including human resources
Summary of planned capital works expenditure	means a summary of capital works expenditure in relation to non-current assets classified according to the model statement of capital works in the Local Government Financial Report, by asset expenditure type and funding source
Summary of planned human resources expenditure	means a summary of permanent Council staff expenditure and numbers of full time equivalent Council staff categorised according to the organisational structure of the Council



DAREBIN CITY COUNCIL Strategic Resource Plan 2019-2023

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Draft for exhibition



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Ελληνικά	Soomalii
हिंदी	Tiếng Việt

8.3 DECISION TIMELINE - AGE FRIENDLY DAREBIN REVIEW**Author:** General Manager Community**Reviewed By:** General Manager Community

PURPOSE

To propose a timeline for decision-making in relation to the Age Friendly Darebin Review.

EXECUTIVE SUMMARY

- Most of the aged care services provided by Council are funded and directed by the Commonwealth government, as part of the Commonwealth Home Support Program (CHSP).
- As part of the Commonwealth's long term reforms, there have been significant changes over time to home support services. Further significant change was expected to take place with the end of block funding and the creation of a competitive market of service providers. This was expected to take effect from 1 July 2020.
- As a result of these reforms, Council commissioned the Age Friendly Darebin review in May 2018, a broad review of Council's services and programs for older people, including Commonwealth Home Support Program services.
- Council has committed to continuing its existing CHSP-funded services while block funding continues. Council has called upon the federal government to extend block funding.
- Although the current agreement is expected to finish June 2020, it is unclear whether current arrangements will be extended at that date or whether a new system will be implemented. Neither the Government nor the Opposition have announced clear steps of what they expect to occur after June 2020, should they be elected at the next federal election.
- The Age Friendly Darebin review will soon be releasing a draft report and draft recommendations for public consultation.
- There is a possibility that the Government will extend block funding of CHSP services beyond June 2020.
- Until arrangements are known, it is difficult for Council to determine its approach should block funding be removed.
- This report therefore recommends that until the Government and/or Opposition have announced arrangements after June 2020, no decision should be made about whether council will continue existing services in the event of block funding being removed.
- The purpose of actively resolving a decision making timeline in advance is so community members and staff can understand Council's decision-making process, and in order to provide transparency.

Recommendation**That Council**

- (1) Notes previous resolutions of Council to:
 - a) Advocate for the federal government to extend block funding of Commonwealth Home Support Program (CHSP) services beyond June 2020;
 - b) Continue to provide existing Council-run aged care services while Commonwealth block funding is in place;
 - c) Advocate for the state government to exempt local council CHSP services from National Competition Policy; and
 - d) Commission the Age Friendly Darebin to review of Darebin's services to older people, as a result of the federal government intention to remove block funding for Commonwealth Home Support Program services.
- (2) Notes that the draft Age Friendly Darebin report will be released during April 2019 and will include recommendations about Council's future aged care services, and that Council will receive the final report in June or July 2019.
- (3) Resolves that, until the future of Commonwealth block funding has been announced by the Government, Council will not pre-determine the outcome for existing Council CHSP services in the event that Commonwealth block funding is removed.

BACKGROUND / KEY INFORMATION

- The aged care services provided by Council are funded and directed by the Commonwealth government, as part of the Commonwealth Home Support Program.
- As part of the Commonwealth's long term reforms which have bipartisan support, there were expected to be significant changes to the Commonwealth Home Support Program. This would take effect from 30 June 2020, when Council's contract with the Commonwealth expires. Instead of block funding to key service providers, a competitive market of service providers would be created instead. The details of how this would be implemented are not known.
- As a result of these reforms, Council commissioned the Age Friendly Darebin review, which was a broad review of Council's services and programs for older people, including Commonwealth Home Support Program services.
- Council has committed to continuing its existing CHSP-funded services while block funding continues. Council has called upon the federal government to extend block funding.
- Council commissioned legal advice around the reforms and National Competition Policy. This advice was that if the reforms proceed, National Competition Policy would probably apply and Council would likely have to remove all subsidy from its services (or alternatively commercialise or outsource them).
- Council has asked the State Government to exempt Council-run CHSP services from National Competition Policy but the Treasurer has declined to do so.
- The Age Friendly Darebin review will soon be releasing a draft report and recommendations for comment.

- While the next stage of federal reforms has been expected for some time, the Royal Commission into Aged Care Quality and Safety can expect to make significant recommendations about how home support services are provided. The Royal Commission is expected to complete its report by 30 April 2020.
- While the Living Longer Living Better reforms have had bipartisan support for many years, neither the federal Government nor the Opposition have advised of their exact intentions from July 2020.
- The federal ALP has included a clause in their national platform adopted December 2018 which states:
“42. Labor will work with stakeholders to investigate how to facilitate the continuation of home care services that are currently being delivered by local governments in Victoria. Labor will also investigate how aged care workers employed in the Victorian Local Government system can continue to be supported.” (p.111)
- Government advice is that arrangements beyond June 2020 are not yet determined.
- Meanwhile, the Age Friendly Darebin Review has been proceeding with its work. The draft report and draft recommendations are expected to be released in mid-April for a five week public consultation period.
- After the consultation period, the independent panel will finalise the Age Friendly Darebin Review report, probably in June. The final report from will be formally considered by Council at a meeting probably on 23 July, along with an officer report.

Previous Council Resolutions

A number of previous Council resolutions are relevant to this topic, and are listed in reverse chronological order below.

At its meeting held on 7 November 2018, Council resolved (in two parts):

‘That Council:

- (1) Notes the legal advice provided as a confidential attachment.*
- (2) Releases the legal advice to the public.’*

‘That Council:

- (3) Immediately writes to Premier, Opposition Leader, Leaders of Minor Parties and Cross benchers in the State Parliament, local Federal and state members of parliament seeking a commitment to modify the application of The National Competition Policy in Victoria, to formally exempt Council run Commonwealth Home Support Program (CHSP) Services from the requirement to comply with National Competition Policy.*
- (4) Immediately writes to all Victorian Mayors and requesting that they join Darebin Council in making firm representation to the above federal and state members of parliament including their respective local members seeking a commitment to modify the application of The National Competition Policy in Victoria, to formally exempt Council run Commonwealth Home Support Program (CHSP) Services from the requirement to comply with National Competition Policy.*
- (5) Writes to other Councils Inviting them to establish a task force to lobby relevant government ministers and parliamentarian to seek a commitment to modify the application of The National Competition Policy in Victoria, to formally exempt Council run Commonwealth Home Support Program (CHSP) Services from the requirement to comply with National Competition Policy.*

- (6) *Immediately informs state and local media outlets of the actions Council will take as a result of this motion.*
- (7) *If indicated by the findings of the current Aged friendly Darebin review, Council commits to conducting a Public Interest test process at the appropriate time.'*

At its meeting held on 3 September 2018, Council resolved:

'That Council:

- (1) *Acknowledges that if the Commonwealth ceases block funding for aged care services as currently planned, this will inevitably affect how Council will provide services to older people.*
- (2) *Notes that because of the Commonwealth's plan to cease block funding, Council has commissioned an independent 'Creating an Age Friendly Darebin' review for the express purpose of ensuring our older people continue to receive quality services they need.*
- (3) *Calls on the federal government to extend block funding for the Commonwealth Home Support Program to provide certainty for community and staff, and writes to relevant ministers, shadow ministers and members of parliament requesting that a moratorium be put in place till such time the government conducts a comprehensive review of block funding to Councils.*
- (4) *Encourages community members to participate in the independent panel review commissioned by Council, to help plan our services in the longer term.*
- (5) *Notes that this Council commits to continue its annual \$6 million investment into the longer term in facilities, programs and services promoting the health and wellbeing of older people.*
- (6) *Notes that the independent review terms of reference will investigate expansion of Council's services including the potential for Darebin Council to provide home care packages.*
- (7) *Continues to provide commonwealth home support program services while in receipt of any block funding from the Commonwealth Government.'*

At its meeting held on 21 May 2018, Council resolved:

'That Council:

- (1) *Establish the Review Panel on Creating an Age Friendly Darebin, with terms of reference as attached as Appendix B.*
- (2) *Appoint Rhonda Galbally AO and Peter Allen as members of the Review Panel.*
- (3) *Add a point 10 to the principles of the Terms of Reference to read "Is committed to open and transparent decision making processes and will therefore bring any recommendations emanating from the review process back to an open Council meeting for a decision by Councillors.'*

COMMUNICATIONS AND ENGAGEMENT

Consultation

The Age Friendly Darebin review has included extensive community consultation, with a further stage of consultation about to commence.

Communications

If this recommendation is adopted, then clients of Council's services and others in the community will be advised that no decision will be made on existing aged care services in the event that block funding is removed, until the government's intention is clear.

ANALYSIS

Alignment to Council Plan / Council policy

Goal 2 - Opportunities to live well

Environmental Sustainability Considerations

Deciding on the timeline for decision making has no direct environmental sustainability considerations.

Equity, Inclusion and Wellbeing Considerations

The Age Friendly Darebin review has considered issues of equity, inclusion and wellbeing.

Cultural Considerations

Deciding on the timeline for decision making has no direct impact on arts and culture.

Economic Development Considerations

Deciding on the timeline for decision making has no direct economic development impact.

Financial and Resource Implications

Deciding on the timeline for decision making has no direct financial impact.

Council has previously resolved to continue its \$6 million per year net contribution to aged care services and programs.

Legal and Risk Implications

Risks of delaying a decision include:

- Continued uncertainty for clients and staff.
- Potential delayed transition to new services and/or new arrangements which may put pressure on services and staff.

Risks of making a decision sooner, without knowing the Government's intentions include:

- The decision will be made in a hypothetical setting, without knowing what the federal Government intends to do.
- Potentially starting a transition to new services and/or new arrangements without knowing whether block funding will continue.

DISCUSSION

- The Age Friendly Darebin review will soon be releasing a draft report and recommendations for comment, expected to be mid-April.

- The Royal Commission into Aged Care Quality and Safety was announced by the federal government in October 2018.
- The Royal Commission will likely make significant recommendations about how home support services are provided.
- The Royal Commission is expected to complete its final report by 30 April 2020.
- While the Living Longer Living Better reforms have had bipartisan support for many years, neither the federal Government nor the Opposition have advised of their exact intentions from July 2020.
- The federal ALP has adopted a clause in their national platform adopted December 2018 which states:

“42. Labor will work with stakeholders to investigate how to facilitate the continuation of home care services that are currently being delivered by local governments in Victoria. Labor will also investigate how aged care workers employed in the Victorian Local Government system can continue to be supported.” (p.111)

- Government advice is that arrangements beyond June 2020 are not yet determined.
- All of these factors suggest there is a possibility that block funding will be extended beyond June 2020. There is also a possibility it won't be.
- Until arrangements are known, it is difficult for Council to determine its approach should block funding be removed.
- Council has already determined that if the Commonwealth continues block funding, that Council will continue to provide its existing services.
- This report therefore recommends that no decision be made about whether council will continue existing services in the event of block funding being removed, until the future arrangements are clarified.
- Council should make its decision about existing CHSP services after the Government's and/or Opposition's intentions about block funding have been announced and after the Federal election.

OPTIONS FOR CONSIDERATION

Option 1 (Recommended option): Council could decide that it will not pre-determine its role with existing services in the event block funding is removed, until the Federal Government and/or Opposition make their intentions clear.

Option 2: Council could wait to receive the final report from the Age Friendly Darebin review before deciding on a timeline for its recommendations. This will mean many community members and staff may form an expectation that Council will decide on future service provision in July 2019.

IMPLEMENTATION STRATEGY

Details

- The Age Friendly Darebin Review draft report and recommendations will be released for public consultation in mid-April.
- After five weeks consultation the Independent Panel will finalise their report, in about June 2019.
- Council will formally consider the report at the 22 July Council meeting.

- The Federal election is expected to occur in May 2019. This may see policy commitments prior to the election that clarify the parties' position on CHSP funding arrangements.
- Alternatively there may be no further clarity from the Government for some time, for instance until the Royal Commission releases its draft report (31 October 2019) or final report (30 April 2020).
- Council has already determined that if block funding of CHSP services continues, that Council's existing CHSP services will continue.

Communication

As part of the Age Friendly Darebin Review consultation process, a letter will be sent to all people receiving Darebin's home support services. There will also be a range of communications to the community and stakeholders.

Timeline

See 'Implementation' section above.

RELATED DOCUMENTS

- Age Friendly Darebin Review Terms of Reference adopted May 2018.

Attachments

Nil

DISCLOSURE OF INTEREST

Section 80C of the *Local Government Act 1989* requires members of Council staff and persons engaged under contract to provide advice to Council to disclose any direct or indirect interest in a matter to which the advice relates.

The Officer reviewing this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

**8.4 SOLAR SAVER SPECIAL CHARGE SCHEME
DECLARATION (BATCH 1)****Author:** Climate Action Officer**Reviewed By:** General Manager City Sustainability and Strategy

PURPOSE

To consider the declaration of a Special Charge in relation to the Solar Saver program.

EXECUTIVE SUMMARY

The Solar Saver program is a key action of the Council Plan and Council's Climate Emergency Plan. Key aspects of the program include:

- The program is open to all residential rate payers for solar systems up to 10kW.
- Council undertakes procurement of good value solar systems and installation with 10 year warranties.
- Council declares a Special Charge and pays the upfront cost of the solar system and installation for participants when the solar systems are installed.
- Solar Saver participants pay the Special Charge over a 10 year period to reimburse Council's upfront payment – which is more than offset by savings on their energy bills.

The proposed Special Charge Scheme includes 123 properties and would add 733.5kW of solar capacity to Darebin, doubling the total of Council's previous similar programs. The program was open to all residents. Low income residents, pensioners and residents with low proficiency in English have been prioritised.

This report recommends that Council declare a Special Charge Scheme under section 163 of the *Local Government Act 1989* for the purposes of defraying expenses relating to the provision of solar energy systems on residential properties participating in the Solar Saver scheme.

No objections were received in response to the public notification process.

Three submissions were received by participating households who wished to accept a new (higher) quote. They have withdrawn from this Special Charge and have instead been included in a later Special Charge – this is why there are 123 participating households, down from 126 when the Intention to Declare a Special Charge was announced on February 4 2019.

Recommendation

That Council:

- (1) Having complied with the requirements of sections 163A, 163B and 223 of the *Local Government Act 1989* ("Act"), and otherwise according to law, declares a Special Charge ("Special Charge") under section 163 of the Act as follows:
- a) A Special Charge is declared for the period commencing on the day on which Council issues a notice levying payment of the special rate and concluding on the tenth anniversary of that day.
 - b) The Special Charge is declared for the purpose of defraying any expense incurred by Council in relation to the provision of solar energy systems on residential properties participating in the Solar Saver scheme, which project:
 - i. Council considers is or will be a special benefit to those persons required to pay the Special Charge (and who are described in succeeding parts of this resolution); and
 - ii. Arises out of Council's functions of advocating and promoting proposals which are in the best interests of the community and ensuring the peace, order and good government of Council's municipal district.
 - c) The total:
 - i. Cost of performing the function described in paragraph 1(b) of this resolution be recorded as \$824,659.61; and
 - ii. Amount for the Special Charge to be levied be recorded as \$824,659.61, or such other amount as is lawfully levied as a consequence of this resolution.
 - d) The Special Charge is declared in relation to all rateable land described in the table included as **Appendix A** to this report, in the amount specified in the table as applying to each piece of rateable land.
 - e) The following list is specified as the criteria that form the basis of the Special Charge so declared:
 - i. Ownership of any land described in paragraph 1(d) of this resolution.
 - f) The following is specified as the manner in which the Special Charge so declared will be assessed and levied:
 - i. A Special Charge calculated by reference to the size of the solar energy system being installed and the particular costs of installation at each property participating in the Solar Saver scheme, in respect of which a Householder Agreement has been executed, totalling \$824,659.61, being the total cost of the scheme to Council.
 - ii. To be levied each year for a period of 10 years.
 - g) Having regard to the preceding paragraphs of this resolution and subject to section 166(1) of the Act, let it be recorded that the owners of the land described in paragraph 1(d) of this resolution will pay the Special Charge in the amount set out in paragraph 1(f) of this resolution in the following manner:
 - i. Payment annually by a lump sum on or before one month following the issue by Council of a notice levying payment under section 163(4) of the Act; or
 - ii. Payment annually by four instalments to be paid by the dates which are fixed by Council in a notice levying payment under section 163(4) of the Act.

- (2) Considers that there will be a special benefit to the persons required to pay the Special Charge because there will be a benefit to those persons that is over and above, or greater than, the benefit that is available to persons who are not subject to the proposed Special Charge, as a result of the expenditure proposed by the Special Charge, in that the properties will have the benefit of a solar energy system being installed.
- (3) Determines the total amount of the Special Charge to be levied.
- (4) Considers and formally records that only those rateable properties included in the Solar Saver scheme as proposed will derive a special benefit from the imposition of the Special Charge, and there are no community benefits to be paid by Council.
- (5) Formally determines for the purposes of section 163(2) (a), (2A) and (2B) of the Act that the estimated proportion of the total benefits of the Special Charge to which the performance of the function or the exercise of the power relates (including all special benefits and community benefits) that will accrue as special benefits to the persons who are liable to pay the Special Charge is 100%.
- (6) Directs that notice be given to all owners and occupiers of properties included in the Scheme in writing of the decision of Council to declare and levy the Special Charge, and the reasons for the decision. For the purposes of this paragraph, the reasons for the decision of Council to declare the Special Charge are that:
 - a) There is no objection to the Scheme and it is otherwise considered that there is a broad level of support for the Special Charge from all property owners and occupiers.
 - b) Council considers that it is acting in accordance with the functions and powers conferred on it under the *Local Government Act 1989*, having regard to its role, purposes and objectives under the Act, particularly in relation to its functions of advocating and promoting proposals, which are in the best interests of the community and ensuring the peace, order and good government of Council's municipal district.
 - c) All persons who are liable or required to pay the Special Charge and the properties respectively owned or occupied by them will receive a special benefit of a solar energy system being installed at the property.
- (7) Allows for a Householder to withdraw from the Scheme, where the Householder has given written notice of their desire to withdraw from the Scheme, before Council has incurred any expenditure in relation to the Householder's solar system.

BACKGROUND

The Council Plan 2017-2021 and the Climate Emergency Plan commit Council to working with the community to expand the amount of solar PV in Darebin from 18,000 kW to 36,000 kW. Key aspects of the program include the following:

- The Solar Saver program is currently open to all residential rate payers for solar systems up to 5kW.
- Council undertakes procurement of good value solar systems and installation with 10 year warranties.
- Solar saver participants register interest, receive quotes and the property owner signs a householder agreement (**Appendix A**).
- Council declares a Special Charge and pays the upfront cost of the solar system and installation for participants when the solar systems are installed.

- Solar saver participants pay the Special Charge over a 10 year period to reimburse council's upfront payment – which is more than offset by savings on their energy bills.
- As detailed below Council has resolved that interest will not be charged to residential participants and that the program will be funded through Council's existing cash reserves.

Over 900 households have participated in previous Solar Saver programs. The Solar Saver program has been broadened to all residential ratepayers and low income homes remain a priority.

Solargain PV have been engaged by Council to provide and install solar for this round of the Solar Saver program and have provided over 780 quotations for the systems to residents. 123 residents who have accepted these quotations have been included in this proposed Special Charge scheme.

On 4 February 2019 Council resolved to give notice of its intention to declare a Special Charge for the purpose of defraying any expense incurred by Council in relation to the provision of solar energy systems on residential properties participating in the Solar Saver scheme.

Public notice was posted in the 13 February 2019 edition of the Preston Leader and Northcote Leader. The public notice advised of the proposed declaration and invited submissions under section 223 of the Act by 5pm on 13 March 2019.

No objections were received by the Manager of Environment and Sustainable Transport. Three households requested to withdraw from this scheme so that they could be included in a later Special Charge scheme due to redesigns and new quotes for their systems.

Previous Council Resolution

At its meeting held on 4 February 2019, Council resolved:

That:

1. *Council gives notice of its intention to declare a special charge in accordance with section 163 of the Local Government Act 1989 (Act) as follows:*
 - a) *A special charge is declared for the period commencing on the day on which Council issues a notice levying payment of the special rate and concluding on the tenth anniversary of that day.*
 - b) *The special charge be declared for the purpose of defraying any expense incurred by Council in relation to the provision of solar energy systems on residential properties participating in the Solar Saver scheme, which project:*
 - i. *Council considers is or will be a special benefit to those persons required to pay the special charge (and who are described in succeeding parts of this resolution); and*
 - ii. *Arises out of Council's functions of advocating and promoting proposals which are in the best interests of the community and ensuring the peace, order and good government of Council's municipal district.*
 - c) *The total:*
 - i. *Cost of performing the function described in paragraph 1(b) of this resolution be recorded as \$838,015.55; and*
 - ii. *Amount for the special charge to be levied be recorded as \$838,015.55, or such other amount as is lawfully levied as a consequence of this resolution.*

-
- d) *The special charge be declared in relation to all rateable land described in the table included as Appendix B to this report, in the amount specified in the table as applying to each piece of rateable land.*
 - e) *The following be specified as the criteria which form the basis of the special charge so declared:*
 - i. *Ownership of any land described in paragraph 1(d) of this resolution.*
 - f) *The following be specified as the manner in which the special charge so declared will be assessed and levied:*
 - i. *A special charge calculated by reference to the size of the solar energy system being installed and the particular costs of installation at each property participating in the Solar Saver scheme, in respect of which a Householder Agreement has been executed, totalling \$838,015.55, being the total cost of the scheme to Council;*
 - ii. *To be levied each year for a period of 10 years.*
 - g) *Having regard to the preceding paragraphs of this resolution and subject to section 166(1) of the Act, it be recorded that the owners of the land described in paragraph 1(d) of this resolution will, subject to a further resolution of Council, pay the special charge in the amount set out in paragraph 1(f) of this resolution in the following manner:*
 - i. *Payment annually by a lump sum on or before one month following the issue by Council of a notice levying payment under section 163(4) of the Act; or*
 - ii. *Payment annually by four instalments to be paid by the dates which are fixed by Council in a notice levying payment under section 163(4) of the Act.*
2. *Council considers that there will be a special benefit to the persons required to pay the special charge because there will be a benefit to those persons that is over and above, or greater than, the benefit that is available to persons who are not subject to the proposed special charge, as a result of the expenditure proposed by the special charge, in that the properties will have the benefit of a solar energy system being installed.*
 3. *Council, for the purposes of having determined the total amount of the special charge to be levied:*
 - a) *Considers and formally records that only those rateable properties included in the Solar Saver scheme as proposed will derive a special benefit from the imposition of the special charge, and there are no community benefits to be paid by Council; and*
 - b) *Formally determines for the purposes of section 163(2) (a), (2A) and (2B) of the Act that the estimated proportion of the total benefits of the special charge to which the performance of the function or the exercise of the power relates (including all special benefits and community benefits) that will accrue as special benefits to the persons who are liable to pay the special charge is 100%.*
 4. *Public notice be given the Northcote Leader and Preston Leader newspapers of Council's intention to declare, at its ordinary meeting to be held on 4 February 2019, the special charge in the form set out above.*

5. *Separate letters, enclosing a copy of this resolution, Appendix B to this report, and the public notice referred to in Paragraph 4 of this resolution, are to be sent to the owners of the properties included in the scheme, advising of Council's intention to levy the special charge, the amount for which the property owner will be liable, the basis of calculation of the special charge, and notification that submissions and/or objections in relation to the proposal will be considered by Council in accordance with sections 163A, 163B and 223 of the Act.*
6. *The Council's Hearing of Submissions Committee be convened, at a date and time to be fixed, to hear persons who, in their written submissions made under section 223 of the Act, advise that they wish to appear in person, or to be represented by a person specified in the submission, at a meeting in support of their submission.*
7. *Council's Manager Environment and Sustainable Transport be authorised to carry out any and all other administrative procedures necessary to enable Council to carry out its functions under sections 163A, 163(1A), (1B) and (1C), 163B and 223 of the Act.'*

COMMUNICATIONS AND ENGAGEMENT

Consultation

- Approximately 900 homes expressed interest and agreed to provide details to receive a quote.
- All participating households, have received a home visit and have signed agreements to participate in the program based on quoted prices.
- Over the development of the program consultation has occurred with the Darebin Environmental Reference Group, Aged & Disability - Community Development Officer and Marketing and Community Engagement Officer, Equity & Diversity – Community Planner, Interfaith Development Officer and Aboriginal Policy Officer.
- Public notice was posted the Preston Leader Northcote Leader as above.

Communications

The program has been advertised on the Council website and social media, in the local paper, through Darebin Community News, information sessions at Darebin Libraries and other Council events, newsletters and through networks. Letters were mailed to rates rebates recipients in 2018 to ensure the program continues to reach vulnerable community members.

ANALYSIS

Alignment to Council Plan / Council policy

Goal 1 - A sustainable city

Climate Emergency Plan 2017

Environmental Sustainability Considerations

This project is a key action in the Darebin Climate Emergency Plan 2017. The current round of Darebin Solar Saver is expected to install approximately 2,800kW across over 500 installations, with an estimated equivalent annual greenhouse gas saving of approximately 7,000 tCO₂-e.

Equity, Inclusion and Wellbeing Considerations

This project was specifically aimed at low income households, who are more vulnerable to increasing energy costs. Data from the first round of Solar Saver indicate households with solar PV are more likely to use air-conditioning (because it is more affordable with solar PV) and are therefore less vulnerable to heat wave stress.

Cultural Considerations

Many participants are from culturally and linguistically diverse (CALD) communities. Information sessions have been conducted with Darebin Ethnic Communities Council as well as specific community groups such as the Vietnamese Elders Association. Information is also available in Darebin's community languages on our website and in printed materials. Further engagement with targeted community groups will take place in future rounds.

Economic Development Considerations

It is estimated that participating households will save over \$100 per year after the special scheme payment (based on what their energy bills would have been before solar). After 10 years average participating households are expected to save well over \$400 per year. This represents potential funds that can be spent within the Darebin community rather than on utility bills.

Financial and Resource Implications

Should the proposed Special Charge scheme proceed, Council will pay \$824,659.61, for the supply and installation of the solar PV systems on the properties listed in Appendix A. In accordance with their respective Householder Agreements, property owners will pay for the cost of the solar energy system by equal instalments apportioned over a 10-year period, commencing from February 2019. Council is expected to receive \$82,466 in Special Charge repayments annually for this scheme over the 10 year period. Some households will pay the total amount in the first year. It should be noted that the Special Charge scheme is effectively an interest free loan to the households.

Payments to Council by property owners for works via Special Charge schemes are GST exempt.

Should a property be sold during the 10 year period in which the Special Charge scheme applies, the amount outstanding on the Special Charge scheme at the time of sale will be paid in full.

Solar Homes Victoria Rebate

The Victorian Government announcement in August 2018 of the solar PV rebate (up to \$2,225) was great news for Victorian households. After considerable negotiation an agreement has recently been made between Sustainability Victoria (who administer the Solar Homes program) and Darebin Council for Darebin Solar Saver households to be eligible for the rebate of 50% of the system cost up to a maximum of \$2,225 (subject to the meeting of other eligibility requirements such as the means test).

The Owner agreement between Council and the householder does not include a reduction for the Solar Homes rebate. If the householder is eligible (a special registration process has been established by Solar Homes for this purpose) and Council receives the relevant rebate from Solar Homes Victoria, the rebate amount will be deducted from the final Solar Saver Special Charge amount.

Legal and Risk Implications

A risk analysis has been undertaken for the program. Solar installations are electrical works and are required by law to be signed off by an authorised electrician through a certificate of electrical safety. These are required to be provided to Council before invoices for works are paid. Random independent audits of the work will also be undertaken by Council to ensure installations comply with Council specifications. Occupational Health and Safety processes have been assessed and will be audited on site from the first week of installations. Ten year warranties are required on panels, inverters and installation.

DISCUSSION

Progress of Solar Saver Scheme

Early rounds of the Solar Saver program were limited to 2kW systems, and last year's round was limited to 5kW. In this current round households have been able to install systems up to 10kW. Larger systems now have a much better payback with the current Victorian Solar Feed-in-Tariff of 9.9 cents per kilowatt hour.

With the introduction of the Victorian Government Solar Homes Rebate, most residents are opting for larger sized systems averaging around 6kW, up from 4.3 kW. As a result we estimate that this round of the program will install approximately 2,800kW compared with approximately 2,000 kW in the last round (which was double the total of previous programs).

In 2017, Council committed to doubling the amount of solar power installed within the City from 18 megawatts (MW) to 36 MW by 2021. As at 30 November 2018, the total amount of solar power installed is 26.3 MW which means Council is 46% of the way to doubling its solar capacity by June 2021 and is on track to meet this target.

Proposed special charge declaration

Under section 163 of the *Local Government Act 1989* (Act), Council is empowered to declare a special charge for the purposes of defraying any expenses in relation to the performance of a function or the exercise of a power of Council, if Council considers that the performance of the function or the exercise of the power is, or will be, of special benefit to the persons required to pay the special rate or special charge.

In this case, the installation of solar energy systems on properties as part of the Solar Saver scheme arises out of Council's functions of advocating and promoting proposals which are in the best interests of the community and ensuring the peace, order and good government of Council's municipal district and promotes the social, economic and environmental viability and sustainability of the municipal district. Each participating property has signed a Householder Agreement with Council to participate in the scheme, which includes the overall cost and repayments which would be paid by the property should the scheme be approved (see **Appendix A**).

In September 2004, the Minister for Local Government issued a guideline for the preparation of Special Charge schemes. The guideline specifically deals with the calculation of the maximum total amount that a council may levy as a Special Charge.

The guideline requires that Council identify the following:

- A. Purpose of the works
- B. Ensure coherence
- C. Calculate total cost

- D. Identify special beneficiaries
- E. Determine the properties to include
- F. Estimate total special benefits
- G. Estimate community benefits
- H. Calculate the benefit ratio
- I. Calculate the maximum total levy

A. Purpose of the Works

The purpose of the works is to supply and install solar energy systems on properties to reduce energy costs and encourage and increase the use of renewable energy in Darebin.

B. Ensure Coherence

The proposed works have a natural coherence with the proposed beneficiaries, as the properties proposed to be included in the scheme are receiving solar energy systems to the value of their participation.

C. Calculate the Total Cost

The proposed solar system installation includes the following items:

- Assessment and administration costs.
- Supply and installation of solar energy systems.

For the purposes of section 163(1) of the Act, the total cost of the works is calculated at \$838,015.55 based on signed quotations.

The expenses in the estimate of works are consistent with the allowable expenses listed in section 163(6) of the Act.

D. Identify the Special Beneficiaries

Council is required to identify those properties that would receive a special benefit from the proposed works. A special benefit is considered to be received by a property if the proposed works or services will provide a benefit that is additional to or greater than the benefit to other properties.

The Ministerial Guideline notes that a special benefit is considered to exist if it could reasonably be expected to benefit the owners or occupiers of the property. It is not necessary for the benefit to be actually used by the particular owners or occupiers of a specified property at a particular time in order for a special benefit to be attributed to the property.

Property owners participating in the Solar Saver scheme are considered to receive special benefit from the proposed supply and installation of solar PV systems by means of:

- Reduced energy costs over the life of the solar PV system.
- Ownership of the solar PV system after the special rate repayments are paid in full.
- Increased property value.

The proposed properties taking part in the scheme, the owners of which have signed a Householder Agreement with Council to participate in the scheme, are listed in **Appendix A**.

E. Determine Properties to Include

Once the properties that receive special benefit are identified, Council must decide which properties to include in the scheme. If a property will receive a special benefit but is not included in the scheme, the calculation of the benefit ratio will result in Council paying the share of costs related to the special benefits for that property.

It is accepted that only those properties at which the solar energy systems are installed will receive a special benefit from the scheme. Accordingly, it is proposed to include only those residential properties whose owners have signed Householder Agreements in the scheme. Council will not, then, be required to pay a share of costs related to special benefits for any property that is not included in the scheme.

F. Estimate Total Special Benefits

As per the Ministerial Guideline for Special Rates and Charges, total special benefits are defined according to the formula below:

$$\text{TSB} = \text{TSB}_{(\text{in})} + \text{TSB}_{(\text{out})}$$

- **TSB** is the estimated total special benefit for all properties that have been identified to receive a special benefit
- **TSB_(in)** is the estimated total special benefit for those properties that are included in the scheme
- **TSB_(out)** is the estimated total special benefit for those properties with an identified special benefit that are not included in the scheme

For the purposes of the proposed scheme, total special benefits have been calculated as follows:

- **TSB_(in)** – The estimated total special benefit is based on the quoted cost of the solar PV system to be installed (which has been included in the Householder Agreement signed by the property owner). It is expected that the benefit in reduced energy costs will exceed this special benefit.
- **TSB_(out)** – This is not applicable as all participating properties are included.

G. Estimate Community Benefits

Whilst the reduction of energy use, greenhouse emissions and increase of renewable energy is considered a community benefit there are no direct quantifiable costs.

- **TCB** – Total Community Benefit is assessed to be 0 benefit units

H. Calculate the Benefit Ratio

The benefit ratio is calculated as:

$$R = \frac{\text{TSB}_{(\text{in})}}{\text{TSB}_{(\text{in})} + \text{TSB}_{(\text{out})} + \text{TCB}}$$

Where:

$$\begin{aligned} \text{TSB}_{(\text{in})} &= \$824,659.61; \\ \text{TSB}_{(\text{out})} &= 0 \\ \text{TCB} &= 0 \\ R &= 1 \end{aligned}$$

I. Calculate the Maximum Total Levy

In order to calculate the maximum total levy **S**, the following formula is used:

$$\mathbf{S = R \times C}$$

Where **R** is the benefit ratio and **C** is the cost of all works

Therefore **S** = 1 * \$824,659.61= \$824,659.61

Note there is no community benefit amount payable by Council.

Apportionment of Costs

Once the maximum levy amount has been calculated, it is necessary to establish an appropriate way to distribute these costs to all affected landowners.

As the properties have all received individual quotations based on the solar system and work required, it is proposed to apportion the costs based on these quotes. It is noted that the householders have been notified and signed agreements on the basis of these costs for the purpose of declaring this scheme.

It is proposed to distribute the costs as shown in **Appendix A**.

Statutory Process

The Act requires Council to give public notice of its proposed declaration of the special charge and write to all people who will be liable to contribute. The proposed declaration of the special charge has been prepared in accordance with the Act. Public notice has been given in accordance with the Act and no objections have been received.

OPTIONS FOR CONSIDERATION

If Council were not to proceed with the Declaration of the Special Charge, 123 households would miss out on the opportunity to:

- Reduce their electricity costs and the risks of further electricity price escalation;
- Reduce greenhouse gas emissions;
- Reduce risks associated with heat wave stress– households with solar PV are more able to afford operating their air-conditioning; and
- Contribute to a more resilient electricity grid through the removal of some peak electricity demand during daylight hours on hot summer days.

IMPLEMENTATION STRATEGY

Details

Council's installation contractor Solargain is developing an Implementation Plan in line with Council's requirements for this round of the Solar Saver program. The Implementation Plan seeks to:

- Establish how Solargain will manage procurement activities, suppliers, and subcontractors during the installation phase of the Darebin Solar Saver Program.
- Understand potential risks and associated mitigation measures and monitoring approaches associated with installing solar PV systems under the program.
- Outline the requirements and expectations regarding the installations.

- Describe how Solargain will manage the induction of sub-contractors with particular regard to the Occupational Health and Safety requirements of the program.

Communication

Solargain will communicate with the proposed 123 Solar Saver households regarding scheduling and confirmation of installation dates.

Timeline

Installation of this round of Solar Saver will commence immediately following Council's declaration of the Special Charge and conclude before June 30 2019.

RELATED DOCUMENTS

- Council minutes:
 - 23 November 2015
 - 18 July and 16 May 2016
 - 30 April and 23 July 2018
 - 4 February, 25 February and 18 March 2019
- *Local Government Act 1989*
- Climate Emergency Plan 2017
- The Macquarie Special Rates and Charges Manual 2012
- 2018 - 2019 Budget
- Notice of Intention to Declare a Special Levy for Solar Saver Scheme (**Appendix B**)

Attachments

- Solar Saver Special Charge Property Addresses (**Appendix A**) [↓](#)
- Public Notice of Solar Saver Special Charge advertised in Preston and Northcote Leader (**Appendix B**) [↓](#)

DISCLOSURE OF INTEREST

Section 80C of the *Local Government Act 1989* requires members of Council staff and persons engaged under contract to provide advice to Council to disclose any direct or indirect interest in a matter to which the advice relates.

The Officer reviewing this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

APPENDIX B**Table of properties intended to be subject to the Solar Saver special charge scheme**

Each listed property has been assessed as to the size of solar panel and installation costs and the owner has been provided and agreed to the following quotation to have a solar energy system installed at their property.

FULL LIST OF ADDRESSES AND COSTS

Address	Cost
4 Mercil Road ALPHINGTON VIC 3078	\$6,101.75
31 Keith Street ALPHINGTON VIC 3078	\$5,508.75
31 Grange Boulevard BUNDOORA VIC 3083	\$7,735.77
74 Elizabeth Street COBURG NORTH VIC 3058	\$6,934.19
60 Arthur Street FAIRFIELD VIC 3078	\$10,429.15
13 Sparks Avenue FAIRFIELD VIC 3078	\$7,773.69
177 Wingrove Street FAIRFIELD VIC 3078	\$4,178.89
1/36 Sparks Avenue FAIRFIELD VIC 3078	\$5,880.75
3 Palm Street FAIRFIELD VIC 3078	\$8,505.78
118 Arthur Street FAIRFIELD VIC 3078	\$5,812.42
122 Arthur Street Street FAIRFIELD VIC 3078	\$6,585.42
82 Scott Grove KINGSBURY VIC 3083	\$6,011.75
8 Manor Green MACLEOD VIC 3085	\$7,849.42
39 Forestwood Drive MACLEOD VIC 3085	\$10,440.84
4 Cade Grove MACLEOD VIC 3085	\$7,576.19
27 Salisbury Grove NORTHCOTE VIC 3070	\$4,972.35
11 Whalley Street NORTHCOTE VIC 3070	\$5,771.25
1 Wastell Street NORTHCOTE VIC 3070	\$5,847.48
31 Barry Street NORTHCOTE VIC 3070	\$7,228.75
68 Kellett Street NORTHCOTE VIC 3070	\$6,215.42
133 Gladstone Avenue NORTHCOTE VIC 3070	\$7,334.85
7 Jessie Street NORTHCOTE VIC 3070	\$5,895.93
16 Hillside Avenue NORTHCOTE VIC 3070	\$9,505.46
133 Mitchell Street NORTHCOTE VIC 3070	\$10,134.13
13 Newmarket Street NORTHCOTE VIC 3070	\$6,204.75
93 Westgarth Street NORTHCOTE VIC 3070	\$13,750.27
62 Waterloo Road NORTHCOTE VIC 3070	\$5,865.48
104 Charles Street NORTHCOTE VIC 3070	\$5,056.82
7/138-142 Arthurton Road NORTHCOTE VIC 3070	\$4,845.71
10 Latham Street NORTHCOTE VIC 3070	\$5,373.75
22 Oldis Avenue NORTHCOTE VIC 3070	\$3,718.95
20 Oldis Avenue NORTHCOTE VIC 3070	\$8,470.13
34 Elm Street NORTHCOTE VIC 3070	\$6,128.40
42 Ross Street NORTHCOTE VIC 3070	\$5,837.71

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Address	Cost
2 Balgonie Place NORTHCOTE VIC 3070	\$4,173.67
6 Brooke Street NORTHCOTE VIC 3070	\$6,606.92
146 St Georges Road NORTHCOTE VIC 3070	\$10,965.17
72 Union Street NORTHCOTE VIC 3070	\$6,932.09
4/6 Mount Street PRESTON VIC 3072	\$5,177.93
7 Orient Grove PRESTON VIC 3072	\$8,282.42
22 Hope Street PRESTON VIC 3072	\$8,237.42
6 Calbourne Street PRESTON VIC 3072	\$6,396.30
67 Malpas Street PRESTON VIC 3072	\$6,314.72
75 Youngman Street PRESTON VIC 3072	\$6,673.75
529 Bell Street PRESTON VIC 3072	\$4,349.24
8 Rowan Street PRESTON VIC 3072	\$8,031.13
27 Bischoff Street PRESTON VIC 3072	\$4,485.03
19 Reidford Avenue PRESTON VIC 3072	\$6,702.42
20 Collier Street PRESTON VIC 3072	\$13,564.44
3/31 Bailey Avenue PRESTON VIC 3072	\$5,606.75
21 Larne Grove PRESTON VIC 3072	\$6,899.75
2/2 Roseberry Avenue PRESTON VIC 3072	\$4,670.71
10 Pender Street PRESTON VIC 3072	\$5,223.75
18 Leonard Street PRESTON VIC 3072	\$4,770.71
12 Roxburgh Street PRESTON VIC 3072	\$13,470.27
181 Dundas Street PRESTON VIC 3072	\$7,633.42
16 Mount Street PRESTON VIC 3072	\$3,516.32
27 McGowan Avenue PRESTON VIC 3072	\$7,134.19
17 Rita Street PRESTON VIC 3072	\$6,325.66
65 William Street PRESTON VIC 3072	\$5,370.75
160 Tyler Street PRESTON VIC 3072	\$5,095.71
3/76 Oakover Road PRESTON VIC 3072	\$5,874.75
40 Eton Street PRESTON VIC 3072	\$7,959.42
7 Kalimna Street PRESTON VIC 3072	\$6,134.75
9 Mitchell Street PRESTON VIC 3072	\$6,391.75
88 Regent Street PRESTON VIC 3072	\$7,397.42
13 Burgess Street PRESTON VIC 3072	\$9,847.05
2/17 Pershing Street RESERVOIR VIC 3073	\$5,984.09
2/2 Palm Avenue RESERVOIR VIC 3073	\$4,307.51
15 Kelsby Street RESERVOIR VIC 3073	\$7,817.08
28 Walsal Avenue RESERVOIR VIC 3073	\$13,466.07
1/107 Barton Street RESERVOIR VIC 3073	\$5,205.03
3/70 Summerhill Road RESERVOIR VIC 3073	\$5,172.82
26 Chauvel Street RESERVOIR VIC 3073	\$4,752.93
1A Daventry Street RESERVOIR VIC 3073	\$5,805.42
24 McColl Street RESERVOIR VIC 3073	\$7,489.13

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Address	Cost
10 Mattea Court RESERVOIR VIC 3073	\$6,960.75
3/18A Beatty Street RESERVOIR VIC 3073	\$6,019.93
68A Barton Street RESERVOIR VIC 3073	\$5,722.75
57 Royal Parade RESERVOIR VIC 3073	\$7,539.45
1/74 Delaware Street RESERVOIR VIC 3073	\$5,508.75
66 Village Drive RESERVOIR VIC 3073	\$3,033.01
4 Excelsior Street RESERVOIR VIC 3073	\$6,434.75
25 Hughes Parade RESERVOIR VIC 3073	\$5,353.75
19 Hughes Parade RESERVOIR VIC 3073	\$4,543.07
28 Foch Street RESERVOIR VIC 3073	\$6,333.42
61 Rathcown Road RESERVOIR VIC 3073	\$6,419.75
104 Purinuan Road RESERVOIR VIC 3073	\$9,155.77
14 Black Street RESERVOIR VIC 3073	\$4,149.89
2/15 Evans Crescent RESERVOIR VIC 3073	\$4,554.89
26 Steane Street RESERVOIR VIC 3073	\$7,125.42
111 Barry Street RESERVOIR VIC 3073	\$6,963.42
15 Barwon Avenue RESERVOIR VIC 3073	\$7,438.13
65 Rubicon Street RESERVOIR VIC 3073	\$5,229.93
3 Henderson Street RESERVOIR VIC 3073	\$5,508.75
9/47-49 Rathcown Road RESERVOIR VIC 3073	\$5,889.75
34 Crispe Street RESERVOIR VIC 3073	\$6,643.48
207 Village Drive RESERVOIR VIC 3073	\$3,715.95
2/42 Tambo Avenue RESERVOIR VIC 3073	\$6,094.75
29 Powell Street RESERVOIR VIC 3073	\$7,334.85
7 Dorrington Avenue RESERVOIR VIC 3073	\$4,889.46
2 Hosken Street RESERVOIR VIC 3073	\$5,784.75
2/93A PURINUAN Road RESERVOIR VIC 3073	\$4,514.71
27 Wilkinson Street RESERVOIR VIC 3073	\$5,342.71
2B Taylor Avenue RESERVOIR VIC 3073	\$6,181.75
1 Killara Street RESERVOIR VIC 3073	\$4,424.89
7 Bendigo Street RESERVOIR VIC 3073	\$7,915.13
163 Hutton Street THORNBURY VIC 3071	\$8,062.45
220 Collins Street THORNBURY VIC 3071	\$11,354.55
61 Mansfield Street THORNBURY VIC 3071	\$8,077.13
39 Collins Street THORNBURY VIC 3071	\$6,168.93
7 Hill Street THORNBURY VIC 3071	\$8,082.13
275A Gooch Street THORNBURY VIC 3071	\$6,234.75
291 Rossmoyne Street THORNBURY VIC 3071	\$7,126.75
290 Mansfield Street THORNBURY VIC 3071	\$7,101.75
20 Benjamin Street THORNBURY VIC 3071	\$9,918.63
57 Clarendon Street THORNBURY VIC 3071	\$13,276.07
118 Speight Street THORNBURY VIC 3071	\$6,011.75

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Address	Cost
3/60 Hutton Street THORNBURY VIC 3071	\$5,774.43
77 Miller Street THORNBURY VIC 3071	\$4,973.71
20 Flinders Street THORNBURY VIC 3071	\$5,874.75
96 Gooch Street THORNBURY VIC 3071	\$4,793.71
2 Bradley Avenue THORNBURY VIC 3071	\$7,402.15
Total cost to households	\$824,659.61

SUMMARY

TOTAL kilowatts to be installed	733.5
Number of installations	123
TOTAL cost to households	\$824,659.61

Adult Services

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General Notices



PROPOSAL TO DECLARE AND LEVY A SPECIAL CHARGE FOR THE SOLAR SAVER SCHEME.

In accordance with the provisions of the *Local Government Act 1989 (Act)* notice is hereby given that the Darebin City Council (Council) at its meeting on 4 February 2019 resolved to give notice of its intention to declare and levy a special charge under Section 163 of the Act. The special charge is for the purposes of defraying the expenses incurred by Council relating to the provision of solar energy systems on residential properties participating in the Solar Saver scheme (Scheme). The Scheme arises out of Council's function of advocating and promoting proposals which are in the best interests of the community and ensuring the peace, order and good government of Council's municipal district.

A copy of the proposed declaration, known as 'Proposed Special Charge Scheme for Solar Saver Program', is available for inspection at Council's Offices at 274 Gower Street, Preston, during normal office hours until 13 March 2019.

The special charge is to be declared in relation to the properties listed in Appendix B to the report titled 'Proposed Special Charge scheme for Solar Saver Program', considered by Council at its ordinary meeting on 4 February 2018. A copy of the Appendix forms part of the documents available for inspection at Council's Offices.

The Scheme has been prepared on the basis that the participating property owners will receive 100% of the benefit. The total cost of the scheme is \$838,015.55 and a special charge will be imposed on each property participating in the Scheme in respect of which a Householder Agreement has been executed applies, for a period of 10 years from July 2019. The special charge will be calculated by reference to the size of the solar energy system being installed and the particular costs of installation at each property.

The special charge will be levied by notice forwarded to the property owner(s). Council will, by request, allow payment of the special charge by either full payment in a single lump sum or by quarterly instalments over 10 years, or by other approved arrangements; with the first payment due from July 2019.

Any person may make a submission under Section 223 of the Act in relation to Council's proposal to declare the special charge under Section 163 of the Act. Any person who has made a written submission may also request that they (or a person acting on their behalf) be heard in support of their written submission. Such persons should indicate in their submission if they wish to be heard by Council. Council will consider and, if requested, hear support for all written submissions received before 5pm on Thursday 13 March 2019.

Submissions should be addressed to:
Sally Moxham
Manager Environment and Sustainable Transport
Darebin City Council
PO Box 91 PRESTON VIC 3072

In addition to the right to make a submission, participating property owners have the right to object to the proposed declaration in accordance with section 163B of the Act. Such persons may object in writing to Council by 5pm on Thursday 13 March 2019 by sending their objection to the above address. If participating property owners simply wish to withdraw from the program, they can do so by informing Council in writing.

Submissions must clearly state whether the author wishes to be heard by Council, and whether the submission is a submission of support or comment only, or a formal objection to the scheme as proposed.

It is proposed that Council will consider this matter at its Ordinary Meeting of 8 April 2019. Further information on this Scheme may be obtained from **Gavin Mountjoy**, Coordinator Energy and Adaptation on **8470 8535**.

Sue Wilkinson
Chief Executive Officer



NOTICE OF INTENTION TO MAKE A LOCAL LAW

Tree Protection Local Law 2018

At its ordinary council meeting on 4 February 2019, Darebin City Council endorsed the proposed Tree Protection Local Law 2018 for the purpose of seeking public submissions.

In accordance with section 119(2) of the *Local Government Act 1989*, the purpose and general purport of the proposed local law is to:

- a) Prohibiting, regulating and controlling activities that could be a risk or endanger protected trees in the Municipal District; and
- b) Applying controls which will complement other controls being applied by the Council to maintain and protect trees in the Municipal District.
- c) Provide for the uniform and fair administration of this Local Law.

A copy of the proposed local law and community impact statement may be inspected at the Darebin City Council's Customer Service Centres and Libraries in the City of Darebin, and on Council's website: www.darebin.vic.gov.au.

Any person affected by the proposed local law may make a submission in accordance with section 223 of the *Local Government Act 1989*. A submitter may request that they or their representative is heard before Council in support of their submission. The request to be heard, and the names of the persons or representatives, must be clearly specified in the written submission.

Written submissions must be received by Council no later than 5.00 pm on 15 March 2019 and should be addressed to the Chief Executive Officer, Darebin City Council, and mailed to: PO Box 91 Preston VIC 3072; or hand delivered to 274 Gower Street Preston Vic 3072; or emailed to mailbox@darebin.vic.gov.au

Council will contact those wishing to be heard to confirm the date, time and place of the hearing.

Sue Wilkinson
Chief Executive Officer

Anniversaries



Frank and Marie Robb's 70th Wedding Anniversary
14th February 2019

9 Children and 9 in-laws
35 Grandchildren plus spouses, partners and friends
32 Great Grandchildren
All totalling 112 to date and counting....
Each extend their love, respect and admiration on this most auspicious milestone xo

Lost? Found? More than 1 million people read their local Leader every week.
Place an ad in Community Notices. Phone 9875 8000.

Tuesday, February 12, 2019 - PRESTON LEADER 27

VICTORIA POLICE
ILLEGAL BROTHEL
Heidelberg Magistrates Court, under S80 of the Sex Work Act 1994, declared the following premises as a proscribed brothel on 31/01/2019.
487 High Street, Preston Vic
It is an offence for any person to be found in or entering or leaving a proscribed brothel without a lawful purpose.
Any activity on the premises can be reported to Crime Stoppers on 1800 333 000.

Got something to sell?
Advertise in the paper and online.
VISIT traderoo.com.au/sell

**8.5 PROPOSED ROAD DISCONTINUANCE
BOUNDED BY GOWER STREET, SWALLOW STREET,
COOMA STREET, PRESTON****Author:** Property Officer**Reviewed By:** General Manager Governance and Engagement

PURPOSE

The purpose of this report is to seek approval to commence the statutory procedures for the proposed discontinuance of the right-of-way/road that traverses the site of the former Preston Girls Secondary College located at 16 Cooma Street, Preston and adjoins 229 Gower Street and 1–3 Swallow Street, Preston.

EXECUTIVE SUMMARY

In 1924, Council resolved to offer land in Cooma Street to the Department of Education (the Department) for the development of a school in Preston; however, the transfers of the land were not affected at that time.

The transfer of land for the titled allotments in Council's name (**Appendix C**) is now progressing. However, the statutory procedures for the discontinuance of the Road and potential transfer of part of the land from the Road (contained within the boundaries of the former Preston Girls Secondary College) to the Minister for Education and Training will also need to be undertaken (Refer to site plan in **Appendix A** and aerial photo in **Appendix B** (Road)).

Should Council resolve to discontinue the Road, there will be a small section of land that is not part of the school site, as shown coloured blue in **Appendix D**. It is proposed that Council takes title to this land and investigate options. This would be the subject of a separate Council report and resolution.

Recommendation

That Council:

- (1) Commences the statutory procedures under section 206 and clause 3 of Schedule 10 to the *Local Government Act 1989* ('the Act') to discontinue the road traversing the former Preston Girls Secondary College at 16 Cooma Street, Preston and adjoining 229 Gower Street and 1-3 Swallow Street, Preston, shown coloured yellow on **Appendix A**.
- (2) Gives public notice under sections 207A, 82A and 223 of the Act of the proposed discontinuance in the appropriate newspapers and on Council's website, and in such notice, state that if the road is discontinued, Council proposes to:
 - a) Transfer the land from the road forming part of the school site to the Minister for Education and Training for nil consideration; and
 - b) Transfer any land from the road not transferred to the Minister for Education and Training to itself (Council).

BACKGROUND / KEY INFORMATION

The former Preston Girls Secondary College is located in Cooma Street, Preston. The site is a collection of land parcels variously owned by the State Government and Council, as shown in **Appendix C**.

In 1924, the former Shire of Preston Council resolved to support the Department of Education (Department) in the development of a school in the Preston area by offering Council land for the school site. In 1950, Council further agreed to the Road being closed and incorporated in the school site. The school opened in 1929 and operated for nearly 85 years; however, records show that transfers of the land including part of the Road were not affected and the titles to the allotments remained in Council's name or continued to vest in Council.

The school closed in 2013, but has now re-opened as Preston High School. In April 2018, the Mayor provided a letter to the Minister of Education and Training (Minister) indicating Council's support for the school development (including the transfer of the Council land contained within the boundaries of the school site).

On 2 June 2014, Council, after undertaking the statutory process and having received no submissions, resolved to discontinue and sell a portion of the road bounded by Gower Street, Swallow Street, Cooma Street, Preston to the adjoining property at 227 Gower Street, Preston, as shown in **Appendix C**. The settlement and transfer for the land was effected on 8 June 2016.

Previous Council Resolution

At its meeting held on 7 November 2018, Council resolved:

'That Council notes the report on the transfer of land within the boundary of the former Preston Girls Secondary College to the State Government for educational purposes.'

COMMUNICATIONS AND ENGAGEMENT

Consultation

- Department of Education and Training
- Minister for Education and Training
- Russell Kennedy Lawyers
- Victorian School Building Authority (VSBA)

Communications

Communications with the department and the VSBA are ongoing.

ANALYSIS

Alignment to Council Plan / Council policy

Goal 6 - A well governed Council

Property Assets Management Strategy 2014

Sale of Minor Council Property Assets Policy 2015

Environmental Sustainability Considerations

There are no factors in this report which impact upon environmental sustainability considerations.

Equity, Inclusion and Wellbeing Considerations

The provision of a government secondary school in this location will benefit the Darebin community. A proposed formal shared user agreement between the Department and Council will ensure the land becomes available as publicly accessible open space for the community to enjoy.

Cultural Considerations

There are no factors in this report which impact upon cultural considerations.

Economic Development Considerations

There are no factors in this report which impact upon economic development considerations.

Financial and Resource Implications

There are no financial or resource implications as a result of commencing the statutory procedures as contained in this report.

The Department has agreed to pay all of Council's associated costs with undertaking the statutory process, as well as all reasonable legal costs to facilitate the transfer of land. Should Council decide not to proceed with the discontinuance, then the costs associated with conducting the statutory process would be funded from existing budget allocations.

Legal and Risk Implications

Risks associated with each option are covered under the analysis of each option.

DISCUSSION

Work is in progress to effect the transfers of the titled land allotments from Council to the Department; however, the Road needs to be formally discontinued and the associated statutory procedures undertaken in order to complete the full transfer of the relevant parcels of land on the school site.

OPTIONS FOR CONSIDERATION

Option 1 – Abandon the Proposal or Do Nothing

Council could resolve to abandon the proposal, take no action or may make no resolution on the matter. This option would mean that the status quo would remain with the Department continuing to occupy part of the Road contained within the school site boundary.

This action would be inconsistent with the intent of the Council resolutions of 14 April 1924 and 7 November 2018. There is also a risk that the Department may take legal action to formalise the ownership of that part of the Road that has been contained within the school site and used for education purposes for more than fifty years.

Option 2 – Commence the Statutory Procedures (Recommended)

Commencing the statutory procedures to discontinue the Road would be consistent with the intent of the Council resolutions of the 14 April 1924 and 7 November 2018.

IMPLEMENTATION STRATEGY**Details**

- Commence the statutory process by giving public notice.
- Report back to Council on the outcome of statutory process and seek a resolution on the future of the Road.

Communication

- Council departments
- Department of Education and Training
- Minister for Education and Training
- Owners of adjoining properties
- Russell Kennedy Lawyers
- Statutory authorities
- Victorian School Building Authority

Timeline

- Commence the statutory process in April 2019
- Report to Council on outcomes of the statutory process on 24 June 2019

RELATED DOCUMENTS

- Council Minutes 14 April 1924
- Council Minutes 7 November 2018
- *Local Government Act 1989*
- *Road Management Act 2004*
- Sale of Minor Council Property Assets Policy 2015

Attachments

- Site Plan (**Appendix A**) [↓](#)
- Aerial View (**Appendix B**) [↓](#)
- Property Ownership Plan of 16 Cooma Street, Preston (**Appendix C**) [↓](#)
- Road Division Plan (**Appendix D**) [↓](#)

DISCLOSURE OF INTEREST

Section 80C of the *Local Government Act 1989* requires members of Council staff and persons engaged under contract to provide advice to Council to disclose any direct or indirect interest in a matter to which the advice relates.

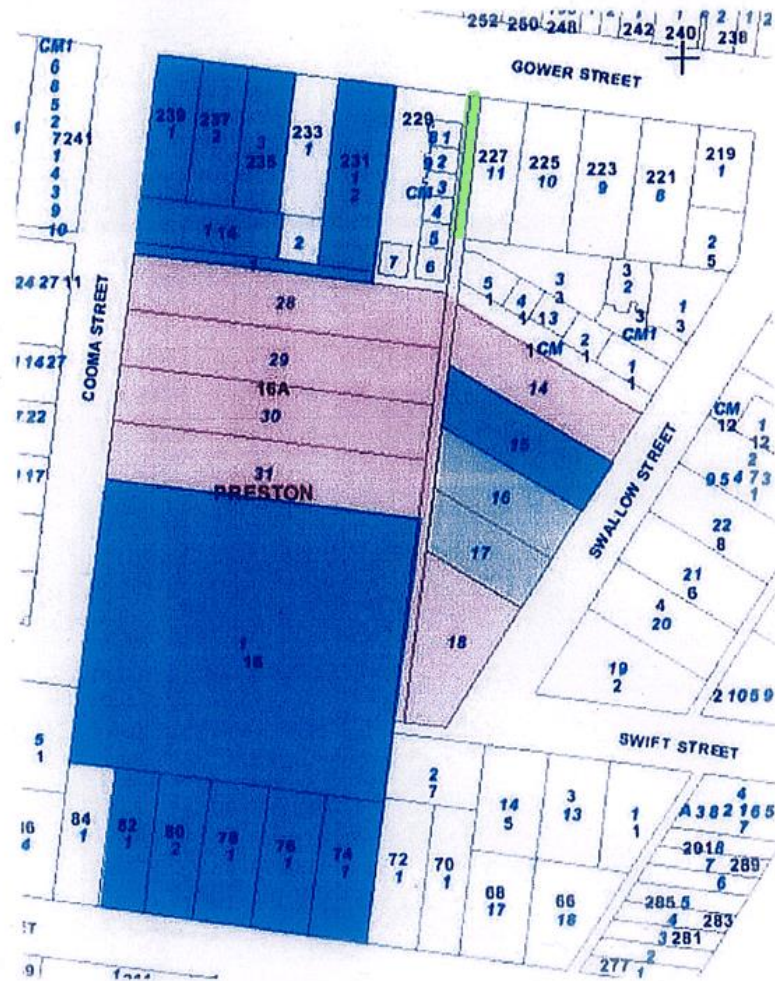
The Officer reviewing this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

Darebin City Council
21/02/2019



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The Mayor Councillors and Burgesses of the Town of Preston (Darebin City Council)

Minister Administering the Education and Training Reform Act 2006

Minister Administering the Education and Training Reform Act 2006 (as claim of adverse possession from Edward John Dunston of Knotts Siding Near Warbuton)

Discontinued road (right of way) sold to adjoining 227 Gower Street Preston

Darebin City Council
21/02/2019



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8.6 PROPOSED LEASE FOR THE FORMER RESERVOIR LIBRARY**Author:** Senior Property Officer**Reviewed By:** General Manager Governance and Engagement

PURPOSE

The purpose of this report is to inform Council that the proposed leasing of the former Reservoir Library building to John Holland Pty Ltd (in its capacity as a registered member of the North Western Program Alliance for and on behalf of LXRA) is not proceeding.

EXECUTIVE SUMMARY

In November 2018, Council resolved to commence the statutory process and give public notice of its intention to enter into a lease for the former Reservoir Library building located at 11–33 Ralph Street, Reservoir with John Holland Pty Ltd (in its capacity as a registered member of the North Western Program Alliance for and on behalf of LXRA) for the purpose of providing office accommodation during the Reservoir Level Crossing Removal Project.

The notice period ended on 20 December 2018, with no submissions having been received. In January 2019, Council received notice from LXRA advising that they no longer required the use of the Building due to the timing of its availability.

Recommendation

That Council:

- (1) Having complied with Section 190 and section 223 of the *Local Government Act 1989*, and with no submissions having been received, notes the outcome of the statutory process for the potential leasing of the former Reservoir Library building located at 11–33 Ralph Street, Reservoir (Building) to John Holland Pty Ltd (in its capacity as a registered member of the North Western Program Alliance for and on behalf of LXRA) and that no lease will be required, following the receipt of notice from John Holland that they no longer require the use of the Building.
 - (2) Notes that a detailed analysis and strategic review of key Council properties (including the former Reservoir Library building) is currently underway, which will identify options for the potential utilisation and development of significant assets to support the Council Plan objectives.
-

BACKGROUND / KEY INFORMATION

In September 2018, the State Government formally announced that works will commence early in 2019 on the removal of the Reservoir station level crossing at the junction of High Street, Spring Street and Cheddar Road, Reservoir.

Council received an enquiry from Level Crossing Removal Authority (LXRA) expressing interest in using Building for the purpose of office accommodation for up to 100 staff for a minimum term of two years. As the Building is not currently fit-for-purpose, LXRA indicated that they would undertake refurbishment works to the value of approximately \$400,000 to make the Building compliant with the relevant requirements to enable it to be used for the prescribed purpose.

Following Council approval to commence the statutory process, public notice was given of Council's intention to enter into a lease for the Building with John Holland Pty Ltd for the purpose of providing office accommodation during the Reservoir Level Crossing Removal Project.

With the Reservoir Level Crossing Removal Project works scheduled to commence early in 2019, it was a priority for LXRA that staff accommodation could be established as soon as practicable. Following the commencement of the statutory process, Council was informed by LXRA and John Holland that they were investigating other potential sites for the purpose of office accommodation, as they needed to be able to be on site by December 2018 and the option provided by Council for early access to the Building was considered to be too great a risk should Council not agree to enter into a lease following the completion of the statutory process.

Statutory Process

Public notice of the proposal was given in the *Preston Leader* and *Northcote Leader* newspapers on 20 and 21 November 2018 respectively.

The notice period ended on 20 December 2018, with no submissions having been received.

Previous Council Resolution

Council, at its ordinary meeting held on 7 November 2018, resolved:

'That Council

- (1) Commences the statutory process, under section 190 and section 223 of the Local Government Act 1989, to give effect of its intention to enter into a lease of the former Reservoir Library building located at 11–33 Ralph Street, Reservoir with John Holland Pty Ltd (in its capacity as a registered member of the North Western Program Alliance for and on behalf of LXRA) for the purpose of providing office accommodation during the Reservoir Level Crossing Removal Project under the terms and conditions provided in this report.*
- (2) Gives public notice under section 190 and section 223 of the Local Government Act 1989 seeking public submissions in relation to Council's intention to enter into a lease with John Holland Pty Ltd in the appropriate newspapers.*
- (3) Notes any public submission that requests to be heard in relation to their submission will be presented at a Hearing of Submissions Committee meeting prior to a further report being presented to Council for a final decision.'*

COMMUNICATIONS AND ENGAGEMENT

Consultation

In accordance with section 190 and 223 of the *Local Government Act 1989*, Council was required to undertake a statutory process to give effect of its intention to enter into a lease with John Holland Pty Ltd for the use of the Building as office accommodation.

The statutory process advised the community, stakeholders and local businesses of the proposal and informed them of their right to make a submission. Submitters could request to be heard by Council prior to a decision being made to proceed or otherwise with the proposal. Following which, a report would be presented to Council for a decision whether to proceed with the lease.

Submissions and personal information in the submission are handled by Council in accordance with the provisions of the *Privacy and Data Protection Act 2014*.

Communications

- Public notice of the proposal was given in the *Preston Leader* and *Northcote Leader* newspapers on 20 and 21 November 2018 respectively.
- The proposal was advertised on Council's website in the 'Have your say' section.
- Local businesses were advised of the proposal in writing.

ANALYSIS

Alignment to Council Plan / Council policy

Goal 1 - A sustainable city

Property Asset Management Strategy 2014

Environmental Sustainability Considerations

There are no factors in this report which impact upon environmental sustainability considerations.

Equity, Inclusion and Wellbeing Considerations

There are no factors in this report which impact upon equity, inclusion and wellbeing.

Cultural Considerations

There are no factors in this report which impact upon cultural considerations.

Economic Development Considerations

While the proposal for LXRA to lease the Building will not be realised, the building may be suitable for others uses in the future.

Financial and Resource Implications

There are no financial or resource implications as a result of undertaking the statutory procedures as costs associated with the statutory process were funded from existing allocations.

Legal and Risk Implications

Risks associated with each option are covered under the analysis of each option.

DISCUSSION

Outcome of the Statutory Process

No submissions were received during the consultation period. There is no further action to be undertaken as a result of the statutory process, given that LXRA has notified Council that they no longer require the Building and do not wish to proceed with the proposed lease.

Future Uses

The Building, with an area of 1,015m², was constructed by the City of Preston in 1979. Since the opening of the \$8.4 million Reservoir Community and Learning Centre in 2015 and relocation of the library service, the Building has been left vacant, is in poor condition and requires significant works to bring it up to a useable compliant condition.

A detailed analysis and strategic review of key Council properties (including the former Reservoir Library building) is currently underway, which will identify options for the potential utilisation and development of such assets to support the Council Plan objectives.

OPTIONS FOR CONSIDERATION

Option 1 – Undertake a strategic analysis of the property (Recommended)

There are no current plans for the future use/s of the Building and any use would require significant capital injection to bring it to a level of compliance and usability. Further assessment that will enable Council to strategically examine the options for the Building is required.

A project to undertake analysis of Council's property holdings is underway. This project will assess key property assets against Council's strategic priorities. The purpose of the assessment process is to inform future decision-making about the use of these properties. It is proposed that the Building will be assessed as part of this project.

Option 2 – No action (Not recommended)

Council could take no action, with the Building remaining vacant in the longer term. This option is not recommended as the Building will likely face further deterioration and opportunities for it to provide value to the community will go unrealised.

IMPLEMENTATION STRATEGY

Details

The analysis of key Council property holdings project is underway and will be completed in the 2019–20 financial year.

RELATED DOCUMENTS

- *Local Government Act 1989*
- Property Asset Management Strategy 2014

Attachments

Nil

DISCLOSURE OF INTEREST

Section 80C of the *Local Government Act 1989* requires members of Council staff and persons engaged under contract to provide advice to Council to disclose any direct or indirect interest in a matter to which the advice relates.

The Officer reviewing this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

**8.7 EXTENSION OF CONTRACT CT 201336
PROVISION OF HARD WASTE COLLECTION SERVICE****Author:** Coordinator Waste Operations**Reviewed By:** General Manager Operations and Capital

PURPOSE

To extend the current contract for the area based hard waste collection for one (1) year. The contract for the current service was first advertised on 17 May 2014 and tenders closed on 12 June 2014. The advertised contract was for an initial term of five (5) years with two (2) additional one (1) year extension options. The initial term expires on 31 July 2019.

EXECUTIVE SUMMARY

Council's hard waste collection contract was awarded in 2014 for an initial term of five (5) years with two (2) additional one (1) year extension options. Exercising the optional extension periods is at the discretion of the Council and subject to the contractor's satisfactory performance. There have been no issues with the contractor's performance over the life of the contract.

Recommendation

That Council:

- (1) Exercises the first extension of 1 year for the current contract CT 201336 – Provision of Hard Waste Collection Services with _____ at an estimated cost of _____ for the area collection and _____ for the booked collections, an estimated total of _____ commencing in May 2019 and completing on 31 July 2020;
- (2) Approves the total revised contract value of _____ which will require a variation of _____; and
- (3) Authorises the Chief Executive Officer to finalise and execute the contract extension on behalf of the Council.

BACKGROUND / KEY INFORMATION

At the Council meeting of 2 May 2011, Council resolved to change the hard waste collection from an individual booked collection to an area based collection across the municipality for 2012. An area based collection meant that Council would collect from all houses in particular areas at the same time.

The area based collection ran again in 2013 with the final collection under that contract occurring in May – June 2014. At the Council meeting of 18 March 2013 Council resolved that "A seasonal booked hard waste collection between October and December every year be introduced starting from October 2013". The seasonal booked hard waste was introduced in 2013 and ran from late September to late December. The service was carried out successfully and without incident. At its meeting of 3 March 2014 Council resolved that "Continue to provide an annual seasonal booked hard waste collection between October and December each year" A request for tender (RFT) for Provision of a Hard Waste Collection Service (CT201336) was publicly advertised in "The Age" on 17 May 2014 and tenders closed on 12 June 2014.

The (RFT) invited submissions for prices for an area based and seasonal booked collection of hard waste and transport to various waste receiveal facilities. Additionally, the (RFT) called for rates for the collection and recycling of mattresses, tyres and e-waste. Price, previous experience, occupational health and safety, local business content and holding of appropriate licences and insurances were the critical elements for the RFT. At the time of closing, tenders were received and a contract was awarded.

The initial five year contract period has been well received by the community and the contractor has performed well during the first contract term.

Previous Council Resolution

Council Meeting Minutes of 2 May 2011 – Council Resolution *‘Consider as part of the 2011/2012 budget, the transition of the current booked hard waste service to an area based hard waste collection in 2012.’*

Council Meeting Minutes of 18 March 2013 – Council Resolution *‘A seasonal booked hard waste collection between October and December every year be introduced starting from October 2013.’*

Council Meeting Minutes of 3 March 2014 – Council Resolution *‘Continue to provide an annual seasonal booked hard waste collection between October and December every year.’*

COMMUNICATIONS AND ENGAGEMENT

Consultation

Title	Division
General Manager Operations & Capital	Operations & Capital
Manager City Works	Operations & Capital
Manager Environment & Sustainable Transport	City Sustainability & Strategy
Coordinator Waste Operations	Operations & Capital
Coordinator Water & Waste Strategy	City Sustainability & Strategy
Environment Officer	City Sustainability & Strategy
Team Leader Street Cleaning	Operations & Capital
Senior Procurement Officer	Finance

ANALYSIS

Alignment to Council Plan / Council policy

Goal 1 - A sustainable city

This contract aligns with the Council Plan 2017-2021 and achievement of Goal 1.1

- Reduce waste to landfill

Environmental Sustainability Considerations

The Darebin Waste and Litter Strategy 2015-2025 approved by Council on 19 June 2015 maps a direction towards sustainable waste management in the Darebin community. The hard waste collection service is one of the delivery mechanisms in the Waste Management Strategy.

Equity, Inclusion and Wellbeing Considerations

N/A

Cultural Considerations

N/A

Economic Development Considerations

The contractor recommended for the service employs local residents as drivers and offsiders. The contractor also uses local suppliers in their operations.

Financial and Resource Implications

Refer to the confidential report for cost details. Provision has been made within the 2019-20 budget for this service.

Legal and Risk Implications

The existing contract allows for two extension periods of one year each. This report recommends that Council exercise the first one year extension. Risk management plans have been utilised throughout the first period of the contract and form part of the regular reporting on contract compliance.

DISCUSSION

A review of the Darebin Waste and Litter Strategy 2015-2025 is currently underway which will inform all future waste related contracts including for the management of hard waste. This one year extension will allow for the completion of the strategy review whilst ensuring that service provision continues.

OPTIONS FOR CONSIDERATION**Option 1 - Exercise the option of a one year extension (Recommended)**

This would allow the continuation of hard waste collection services to the community until the review of the Waste Strategy is completed and future service levels and models are determined.

Option 2 - Do not exercise the option of a one year extension (Not recommended)

Not extending the contract would mean that the current hard waste collection service would cease.

IMPLEMENTATION STRATEGY**Details**

Tasks	Timeframe
Exercise first option to extend (one year)	April 2019
Commence Area Based Collection	May 2019
Commence Seasonal Booked Collection	September 2019

RELATED DOCUMENTS

- Nil

Attachments

- Provision of Hard Waste Collection Service - Extension of Contract CT 201336 (**Appendix A**) Confidential - enclosed under separate cover

DISCLOSURE OF INTEREST

Section 80C of the *Local Government Act 1989* requires members of Council staff and persons engaged under contract to provide advice to Council to disclose any direct or indirect interest in a matter to which the advice relates.

The Officer reviewing this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

8.8 COUNCILLOR OVERSEAS TRIP TO TIMOR-LESTE

Author: Coordinator Governance, Council Business and Civic Services

Reviewed By: General Manager Governance and Engagement

PURPOSE

The purpose of this report is to seek Council's endorsement for Cr Kim Le Cerf to travel to Timor-Leste in April–May 2019 to participate in an exchange program with women's networks in the City of Baucau and surrounding villages.

EXECUTIVE SUMMARY

The Neighbourhood Houses Initiative Inc. has invited Cr Le Cerf and other partnering agencies, including Yarra City Council, to Timor-Leste to participate in a women's exchange program.

These women's networks are the strongest local community groupings and the beginnings of functional community centres in each of the 11 communities of Baucau.

The aim of this tour is to learn about what is currently happening in this space, to share experiences of developing and running community/neighbourhood centres, to learn about women's efforts to draw on their strengths in service for their communities and to explore ways to cooperate in the future.

The tour will be at no cost to Council.

Recommendation

That Council:

- (1) Endorses Cr Le Cerf's travel to Timor-Leste in April–May 2019 for an exchange program with women's networks in the City of Baucau and the surrounding villages, as per the travel outline in **Appendix B**.
 - (2) Notes that all flights, accommodation and other expenditure associated with the trip will be covered by Cr Le Cerf and there will be no costs incurred by Council.
-

BACKGROUND / KEY INFORMATION

For many years, Darebin City Council and Yarra City Council have participated in a community support network with the District of Baucau in East Timor. This arrangement has included regular visits by community representatives to Baucau to exchange information and support community development programs, especially as the process of government decentralisation is progressed and the system of local government is gradually established.

This commitment was further strengthened in 2014 through the signing of a Municipal/District Cooperation Agreement, which formalised the cooperation between Timorese Districts and Victorian Municipalities (**Appendix A**).

The proposed trip is an exchange with the emerging women's networks of the City of Baucau and the surrounding villages in Timor-Leste.

The objective of this tour is to:

- Learn about what is currently happening.
- Share experiences of developing and running community/neighbourhood centres.
- Explore ways to cooperate in the future.

The Councillor Support and Expenses Policy states that any conferences, study tours, delegations or visits in an official capacity outside of Australia require endorsement by Council resolution.

Previous Council Resolution

At its meeting held on 1 June 2015, Council resolved:

'That:

- 1. Council notes the report and details of 2014 Council visit to Timor-Leste, including expenditure.*
- 2. The details of Council's visits between 1995-2015 to Timor-Leste, including expenditure, be published on the Council website, in accordance with Council's Support and Expenditure policy.'*

COMMUNICATIONS AND ENGAGEMENT

Consultation

The Neighbourhood Houses Initiative Inc. is organising the tour, in partnership with the participating councils. Local Government Victoria is assisting with the organisation of the visit and establishing appropriate connections.

Communications

Ongoing communication is occurring with both officers of Local Government Victoria and representatives of the Community organisation Friends of Baucau Inc.

ANALYSIS

Alignment to Council Plan / Council policy

Goal 5 - Involving our diverse community

Environmental Sustainability Considerations

Nil

Equity, Inclusion and Wellbeing Considerations

Council has a long-standing history of advocacy for human rights, social justice and equity for disadvantaged or marginalised groups. This includes broader responses and bi-lateral cooperation in face of geo-political and regional events impacting on our regional neighbours.

Our continued relationship with Timor-Leste and Friends of Bacau Inc. upholds this commitment.

Cultural Considerations

Nil

Economic Development Considerations

Council has supported micro-business opportunities for the people of Baucau through the Friends of Bacau Inc. as part of broader fundraising efforts. Commitments under the municipal cooperation agreement include the creation of business opportunities, skills creation and economic independence for Bacau's population.

Financial and Resource Implications

The travel itinerary and expected expenditure for visits to and related activities in Timor-Leste is attached in **Appendix B**. Cr Le Cerf will be covering all costs associated with the trip. There are no financial implications for Council associated with the proposed travel.

Legal and Risk Implications

Nil

DISCUSSION

In forming municipal partnerships (by signing Municipal Cooperation Agreements), Council has committed to cooperate on initiatives to strengthen professional knowledge and skills of its Timorese counterparts, according to their respective resources, and through activities such as: sharing advice, experience and mentoring; study or working visits in both directions; providing technical advice; regular networking, collaboration and exchange; and projects aimed at developing trading skills, business opportunities and economic independence.

OPTIONS FOR CONSIDERATION

Option 1 (Recommended)

The overseas travel to Timor-Leste is supported as per the itinerary attached in **Appendix B**.

Option 2 (Not recommended)

The overseas travel is not endorsed or undertaken.

IMPLEMENTATION STRATEGY

Details

The travel plan includes:

- Visits to rural village communities to learn about women's efforts to draw on their strengths in service for their communities.
- Reflections on lessons learned with the women leaders and planning for actions that can be taken to support them in the future.

Communication

The trip will be reported through the Travel Register, in accordance with the requirements of the Councillor Support and Expenses Policy.

Timeline

Details are provided in **Appendix B**.

RELATED DOCUMENTS

- As per the listed attachments

Attachments

- 2014 Municipal/District Cooperation Agreement (**Appendix A**) [↓](#)
- Travel Itinerary and Total Cost - Timor-Leste May 2019 Tour (**Appendix B**) [↓](#)

DISCLOSURE OF INTEREST

Section 80C of the *Local Government Act 1989* requires members of Council staff and persons engaged under contract to provide advice to Council to disclose any direct or indirect interest in a matter to which the advice relates.

The Officer reviewing this report, having made enquiries with relevant members of staff, reports that no disclosable interests have been raised in relation to this report.

APPENDIX A

MUNICIPAL/DISTRICT COOPERATION AGREEMENT

Formalising the desire to develop and strengthen cooperation between Timorese Districts and Victorian Municipalities and their populations, it is agreed to:

1. Consider economic, cultural, social, educational and/or other interchange between local community representative organisations.
2. The Victorian Municipality of Darebin will cooperate with the Timorese District Management of Bacau according to their respective resources and through the following support:
 - Contributing to strengthen professional knowledge and skills of Bacau's district officers according to their needs and mainly through sharing advice, professional experience and mentoring;
 - Organising study and working visits by municipal delegations from Timor-Leste to Victoria and from Victoria to Timor-Leste by the public and the private sectors.
 - Providing support with technical advice to assist with implementation of district programs and projects under the direction of the Secretariat of State for Administrative Decentralisation.
 - Regular networking, collaboration and interchange of information between District Management and Municipal officers and interested parties;
3. The Municipality of Darebin and the District Management of Bacau will be able to effectively communicate and cooperate in all aspects of their activities, which are aimed to provide better services to their local population.
4. The Municipality of Darebin will cooperate with the District Management of Bacau in projects where the objectives are the development of trading skills, creation of business opportunities and economic independence of Bacau's population.
5. The Municipality of Darebin and the District Management of Bacau will undertake procedures to obtain support to assist with implementing this municipal agreement.
6. This protocol may be amended at any time by the mutual consent of the Victorian Municipality and the Secretariat of State for Administrative Decentralization, Timor-Leste.



for

MR RASIAH DEV
CHIEF EXECUTIVE OFFICER
CITY OF DAREBIN




MR TOMÁS DO ROSÁRIO CABRAL
SECRETARY OF STATE FOR ADMINISTRATIVE
DECENTRALISATION



Neighbourhood House – Women’s Network Tour to Baucau – Timor-Leste

Possible Dates: Early May 2019

Ksolok Bodik Mai – Welcome

The Tour to Baucau Timor-Leste is intended as an initial exchange with the emerging women’s networks of the city of Baucau and surrounding village in Timor-Leste. The women’s networks are the strongest local groupings of community life and the beginnings of functional community centres in each of the 11 communities of Baucau. Our aim is to learn what is currently happening, share our experience of developing and running community /neighbourhood centres and look for ways to cooperate in the future.

The tour will start and finish in Dili. We will travel up the north-east coast along a very picturesque road to the Baucau Plateau. Staying in Baucau for 5 days we will visit the rural village communities and learn about women’s efforts to draw on their strengths in service of their communities. We will spend a day reflecting on what we have learnt with the women’s leaders and planning what actions we can take in support of each other in the future. We will finish our time in Baucau with a signing of a MOU/Agreement to work together for the development of neighbourhood centres in Baucau.

We will travel to interesting sights around Dili and Baucau and learn about the people and their culture.

Total Cost:

- Return Airfare Melbourne - Dili – approximately \$1200 incl. insurance
- In country costs approximately: \$1600

Possible Itinerary:

Day 1 Thursday 2nd May

(for those flying in via Bali – please plan to depart Bali Wednesday 1 May)

Arrive Dili early-morning

See Sights of Dili – Christo Rei, Dare Memorial Museum, Chega Prison Exhibition. Sunset drink/meal and briefing about Timor-Leste today

Day 2 Friday 3rd May

Dili – Tour and meet key personnel associated with Women’s empowerment programs: Meet with National Women’s Network; Alola Foundation, Caritas International, COMAK (Aust Aid) Program staff

Day 3 Saturday 4th May

Travel to Baucau
Stopping for sightseeing, snacks and snorkel/swim (if you choose)
Briefing with Women’s Network Coordinators and Friendship Committee

Day 4 Sunday 5th May

Visit Women’s activities in communities of Triloka, Samalari, Tirilolo and Garewai, Buibau. Evening visit to the Beach.

Day 5 Monday 6th May

Visit local Baucau based NGO’s working with Women
Uma Pas, CFHD, Women’s Forum, Alola Foundation etc.

Day 6 Tuesday 7th May

Complete village visits and rest in afternoon

Day 7 Wednesday 8th May

Forum and Exchange with Women’s Networks connecting Women Leaders, Village leaders and local Government.

Day 8 Thursday 9th May

Signing of MOU/Agreement. Future Planning for collaboration and exchange with Women's Networks and Community Centres in Baucau and Darebin/Yarra
Return to Dili

Day 9 Friday 10th May

Dili and surrounds – meet with Embassy and senior government representatives

Day 10 Saturday 11th May

Morning flight to Darwin and on to Melbourne or stay overnight in Darwin.

Alternate Itinerary:

The only days when there are connecting flights from Melbourne to Dili via Darwin are on Sunday and Monday. If we decide to depart Melbourne on Monday morning to arrive in Dili on Monday evening, the schedule will look like this:

Day 1 Tuesday 30th April

(for those flying in via Bali – please plan to depart Bali Monday 29th April)

Arrive Dili early-morning

See Sights of Dili – Christo Rei, Dare Memorial Museum, Chega Prison Exhibition. Sunset drink/meal and briefing about Timor-Leste today

Day 2 Wed 1st May

Dili – Tour and meet key personnel associated with Women's empowerment programs: Meet with National Women's Network; Alola Foundation, Caritas International, COMAK (Australian Aid) Program staff

Day 3 Thursday 2nd May

Travel to Baucau

Stopping for sightseeing, snacks and snorkel/swim (if you choose)

Briefing with Women's Network Coordinators and Friendship Committee

Day 4 Friday 3rd May

Visit local Baucau based NGO's working with Women
Uma Pas, CFHD, Women's Forum, Alola Foundation etc.

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Visit Women's activities in communities of Triloka, Samalari, Tirilolo and
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Forum and Exchange with Women's Networks connecting Women Leaders,
Village leaders and local Government.

Day 8 Tuesday 7th May

Signing of MOU/Agreement. Future Planning for collaboration and exchange
with Women's Networks and Community Centres in Baucau and Darebin/Yarra
Return to Dili

Day 9 Wednesday 8th May

Dili and surrounds – meet with Embassy and senior government
representatives

Day 10 Thursday 9th May

Morning free or short excursion – afternoon flight to Darwin with possible stay
over in Darwin.

Day 11 Friday 10th May

Morning flight to Darwin and on to Melbourne

9. CONSIDERATION OF RESPONSES TO PETITIONS, NOTICES OF MOTION AND GENERAL BUSINESS

Nil

10. NOTICES OF MOTION**10.1 SAFETY AT PRESTON MARKET****Councillor:** Julie WILLIAMS**NoM No.:** 402

Take notice that at the Council Meeting to be held on 8 April 2019, it is my intention to move:

***That** Council commissions a Road Safety Audit to investigate treatments (including yellow hatched line marking) to reduce the risk of conflict between pedestrian, vehicles and forklifts on Mary Street between the Preston Market and High Street.*

Notice Received: 26 March 2019**Notice Given to Councillors** 3 April 2019**Date of Meeting:** 8 April 2019

10.2 PAPERBARK TREES**Councillor: Julie WILLIAMS****NoM No.: 403**

Take notice that at the Council Meeting to be held on 8 April 2019, it is my intention to move:

***That** a report be provided to Council on the present and future plans for Paperbark Trees in Darebin, including the number of Paperbark Trees per ward, the total number of Paperbark Trees in residential streets and which Paperbark Trees in residential streets are planned to be replaced in the 2019–20 Budget.*

Notice Received: 26 March 2019**Notice Given to Councillors 3 April 2019****Date of Meeting: 8 April 2019**

10.3 SPORTING GROUNDS ELECTRONIC BOARDS AND LIGHTING**Councillor: Julie WILLIAMS****NoM No.: 404**

Take notice that at the Council Meeting to be held on 8 April 2019, it is my intention to move:

That information be provided to Council on sporting grounds that do not have electronic scoreboards and lighting, and what it would cost Council to install them at these grounds, before the Council meeting where the 2019–20 Budget will be presented for adoption.

Notice Received: 26 March 2019**Notice Given to Councillors 3 April 2019****Date of Meeting: 8 April 2019**

10.4 FREE KITCHEN CADDY AND COMPOST BIN OR BOKASHI**Councillor: Julie WILLIAMS****NoM No.: 405**

Take notice that at the Council Meeting to be held on 8 April 2019, it is my intention to move:

That Council promotes:

- (1) *A subsidy for residents where they can apply for a 70% rebate on either a compost bin, a worm farm or a Bokashi bucket.*
- (2) *A program where households, schools and businesses in the municipality can apply for a free kitchen caddy if they do not already have one.*

Notice Received: 26 March 2019

Notice Given to Councillors 3 April 2019

Date of Meeting: 8 April 2019

10.6 FOOTPATH ACCESSIBLE AND INCLUSIVE**Councillor: Julie WILLIAMS****NoM No.: 407**

Take notice that at the Council Meeting to be held on 8 April 2019, it is my intention to move:

***That** Council resolves to include funding in the 2019–20 Budget for an upgrade to the footpath in the shopping strip along Plenty Road from Shakespeare Street to Walsal Avenue, Reservoir, to enhance safety and disability access.*

Notice Received: 26 March 2019**Notice Given to Councillors 3 April 2019****Date of Meeting: 8 April 2019**

10.7 SOLAR LIGHT STOREY ROAD, RESERVOIR**Councillor: Tim LAURENCE****NoM No.: 408**

Take notice that at the Council Meeting to be held on 8 April 2019, it is my intention to move:

***That** Council refers to the 2019–20 draft budget \$25,000 for a solar light and pathway lights to address safety concerns in the Council-owned park linking Cazaly Ward and La Trobe Ward at Storey Road, Reservoir.*

Notice Received: 26 March 2019

Notice Given to Councillors 3 April 2019

Date of Meeting: 8 April 2019

10.8 TOWARDS ZERO ROUGH SLEEPERS IN DAREBIN THIS WINTER**Councillor: Tim LAURENCE****NoM No.: 409**

Take notice that at the Council Meeting to be held on 8 April 2019, it is my intention to move:

***That** Council, with the goal of reducing our rough sleepers to zero in future winters, considers an amount of \$116,000 in the 2019–20 draft budget to purchase 2 sleep buses to provide safe and warm shelter for the homeless.*

Notice Received: 26 March 2019**Notice Given to Councillors 3 April 2019****Date of Meeting: 8 April 2019**

10.9 PLANNING CRISIS - SAVE OUR 1920S TO 1950S BUNGALOWS**Councillor: Tim LAURENCE****NoM No.: 410**

Take notice that at the Council Meeting to be held on 8 April 2019, it is my intention to move:

***That** Council, with the goal of saving our local built heritage, conducts a targeted and urgent heritage study in 2019–20 across areas outside our current heritage zones to promote the preservation of isolated examples of 1920s to 1950s wooden 'bungalows' that are currently under threat in Thornbury, Preston and the southern half of Reservoir.*

Notice Received: 26 March 2019**Notice Given to Councillors 3 April 2019****Date of Meeting: 8 April 2019**

10.10 PLANNING CRISIS - URGENT QUICK FIX PLANNING SCHEME AMENDMENT TO INCREASE TWO-STOREY SETBACK TO 3 METRES**Councillor: Tim LAURENCE****NoM No.: 411**

Take notice that at the Council Meeting to be held on 8 April 2019, it is my intention to move:

That Council, with the goal of saving our suburbs from overdevelopment, commits to an urgent planning scheme amendment to increase two-storey setbacks to 3 metres and considers budgetary requirements for such an urgent planning scheme amendment in the draft budget 2019–20.

Notice Received: 26 March 2019**Notice Given to Councillors 3 April 2019****Date of Meeting: 8 April 2019**

**10.11 HEALTH AND WELLBEING AQUATIC CENTRE -
TRANSFORMING OUR RESERVOIR LEISURE AND
SWIMMING INTO A HEALTH AND WELLBEING FACILITY****Councillor: Tim LAURENCE****NoM No.: 412**

Take notice that at the Council Meeting to be held on 8 April 2019, it is my intention to move:

***That** Council notes the above-average Diabetic illness and cancer rates in the northern postcodes of our city and resolves to transform the Reservoir Leisure Centre into a best-practice 'Health and Wellbeing Aquatics Centre' and refer to the draft 2019–20 Budget and Council's Strategic Resource Plan a revised long-term capital works plan of \$36 million for the long-term redevelopment of the Reservoir Leisure Centre into a Health and Wellbeing Aquatic Centre.*

Notice Received: 26 March 2019**Notice Given to Councillors 3 April 2019****Date of Meeting: 8 April 2019**

10.12 INTERIM SPRINGTHORPE RESIDENTIAL PARKING MEASURES**Councillor: Gaetano GRECO****NoM No.: 413**

Take notice that at the Council Meeting to be held on 8 April 2019, it is my intention to move:

That Council:

- (1) *Implements interim residential parking restrictions (“interim measures”) that include a combination of:*
 - a) *2P time restrictions operating from 7 a.m. to 5 p.m. Monday to Friday, and –*
 - b) *Where appropriate, 24 hours parking prohibition Monday to Friday, and*
 - c) *Where appropriate, disability parking spaces and loading zones across the whole of the Springthorpe Estate with exceptions to vehicles displaying authorised parking permits.*
- (2) *Allows Springthorpe residents in single dwellings on a lot occupied after 20 December 2004 and which haven’t been subdivided since then, to be eligible for parking permits on the same basis as Council’s Parking Permit Policy sets out for residents of single dwellings on a lot occupied before 2004.*
- (3) *Consults on and implements the changes including by:*
 - a) *Consulting, and seeking to reach agreement, with the Springthorpe Owner’ Corporation and the Springthorpe Residents Group in respect of the interim measures.*
 - b) *Taking the necessary steps to install area-based parking control signs to support the operation of these interim measures.*
 - c) *Working closely with the Springthorpe Owners’ Corporation and the Springthorpe Resident’s Group to ensure that Springthorpe residents and the affected community are appropriately advised of the interim measures before they come into force.*
 - d) *Enforcing the interim measures.*
- (4) *Notes that Council is currently developing a parking strategy which is intended to apply to the whole City including the Springthorpe area and that Council will:*
 - a) *Seek feedback from Springthorpe residents about the effectiveness of the interim measures as part of consultation for the parking strategy and policies.*
 - b) *Keep the interim measures in place until such time as the implementation of the new city wide parking strategy.*

Notice Received: 26 March 2019**Notice Given to Councillors 3 April 2019****Date of Meeting: 8 April 2019**

10.13 COUNCILLOR'S REQUEST FOR DETAILED BUDGET INFORMATION**Councillor: Gaetano GRECO****NoM No.: 414**

Take notice that at the Council Meeting to be held on 8 April 2019, it is my intention to move:

That Council:

- (1) Notes that access to detailed 2019–20 account level budget information of Council's programs, projects and activities for each service area of Council is essential to good governance and making informed and transparent budget decisions regarding the allocation of annual rates, reserves and other funds in relation to the 2019–20 financial year.*
- (2) Notes that Councillors need access to the above budget details as it provides critical background costing's and revenue sources behind the aggregate figures presented in the proposed 2019–20 financial statements.*
- (3) Notes that access by Councillors to detailed 2019–20 budget information will be essential in assessing specific community submissions and amendments regarding the proposed 2019–20 draft budget during the community consultation process.*
- (4) Notes that after repeated request by concerned Councillors for detailed 2019-20 account level budget information of Council's programs, projects and activities for each service area of Council, that Councillors have still been denied this budget information which has limited their capacity to make informed and considered decisions in relation to the proposed 2019–20 draft budget being recommended by Council officers.*
- (5) Therefore formally request that Councillors receive, as soon as possible, detailed 2019–20 account level budget information of Council's programs, projects and activities for each service area (listed below) of Council associated with the six goals of the Council Plan. This will at least ensure Councillors can properly perform their fiduciary duties in determining Council's 2019–20 final budget before it comes to Council for final consideration on 24 June 2019. List of Council service areas are as follows:*
 - Environment and natural resources*
 - Open space, parks and natural environment*
 - Transportation*
 - Waste management*
 - Age and disability*
 - Families, youth and children's services*
 - Recreation and leisure*
 - Learning and libraries*
 - City development and health*
 - Creative culture and events*
 - Facilities infrastructure management and maintenance*
 - Civic compliance*

- *Economic development*
- *Customer service*
- *Equity and wellbeing*
- *People and development*
- *Communication, advocacy and engagement*
- *Mayor and Councillors*
- *Corporate governance*
- *Digital services*
- *Financial resources*
- *Fleet management.*

Notice Received: 26 March 2019

Notice Given to Councillors 3 April 2019

Date of Meeting: 8 April 2019

10.14 FREEZING COUNCIL FEES FOR CONCESSION CARD HOLDERS**Councillor: Gaetano GRECO****NoM No.: 415**

Take notice that at the Council Meeting to be held on 8 April 2019, it is my intention to move:

***That** Council freezes the current level of fees for Concession Card holders and does not increase these fees in the proposed schedule of fees for 2019–20 financial year.*

Notice Received: 26 March 2019**Notice Given to Councillors 3 April 2019****Date of Meeting: 8 April 2019**

10.15 CPI CAPPING OF AGED CARE FEE INCREASES IN THE 2019–20 FINANCIAL YEAR**Councillor: Gaetano GRECO****NoM No.: 416**

Take notice that at the Council Meeting to be held on 8 April 2019, it is my intention to move:

That Council caps Aged Care fees in the 2019–20 financial year to reflect CPI increases only.

Notice Received: 26 March 2019**Notice Given to Councillors 3 April 2019****Date of Meeting: 8 April 2019**

10.16 TRAM ROUTE 11 EXTENSION**Councillor: Gaetano GRECO****NoM No.: 417**

Take notice that at the Council Meeting to be held on 8 April 2019, it is my intention to move:

That Council:

- (1) Notes the extension of the Tram Route 11 is part of Council's Reservoir Structure Plan which was endorsed by the Minister for Planning.*
- (2) Notes the Federal Labor Party announced \$22m in the 2016 and \$44m in the 2018 Federal Election campaigns towards the extension of the tram.*
- (3) Writes and seeks a meeting with Ged Kearny, Member for Cooper, seeking a renewed campaign commitment from the Federal Labor Party for adequate funds to extend Tram Route 11.*

Notice Received: 26 March 2019**Notice Given to Councillors 3 April 2019****Date of Meeting: 8 April 2019**

10.17 **EDUARDES PARK LAKE SPECIALIST FEASIBILITY ANALYSIS**

Councillor: **Gaetano GRECO**

NoM No.: **418**

Take notice that at the Council Meeting to be held on 8 April 2019, it is my intention to move:

***That** Council commits to including funding in the 2019–20 draft budget for a specialist analysis and options assessment study as the next step to developing a comprehensive plan to improve the water quality of the lake for recreational purposes.*

Notice Received: **26 March 2019**

Notice Given to Councillors **3 April 2019**

Date of Meeting: **8 April 2019**

10.18 **LOTE LIBRARY RESOURCES****Councillor:** **Gaetano GRECO****NoM No.:** 419

Take notice that at the Council Meeting to be held on 8 April 2019, it is my intention to move:

That Council:

- (1) Notes that nearly 50% of residents in Darebin were born overseas and speak a language other than English (LOTE) at home.*
- (2) Increases the proportion of LOTE library spending as part of the 2019–20 library collections budget from 15% to 25%, to better reflect community languages in Darebin.*

Notice Received: **26 March 2019****Notice Given to Councillors** **3 April 2019****Date of Meeting:** **8 April 2019**

10.20 HOME GARDENING PROGRAM FOR AGED CARE CONCESSION CARD HOLDERS**Councillor: Gaetano GRECO****NoM No.: 421**

Take notice that at the Council Meeting to be held on 8 April 2019, it is my intention to move:

***That** Council allocates \$100,000 in the draft 2019–20 budget to establish a subsidised home gardening program for home care concession card holders who need assistance with basic gardening maintenance.*

Notice Received: 26 March 2019**Notice Given to Councillors 3 April 2019****Date of Meeting: 8 April 2019**

10.21 CITY-WIDE SPORTING CLUB PARTNERSHIP AGREEMENT PROGRAM**Councillor: Gaetano GRECO****NoM No.: 422**

Take notice that at the Council Meeting to be held on 8 April 2019, it is my intention to move:

That Council:

- (1) *Notes the low participation rates compared to the Victorian state average of people, especially girls, women and disadvantaged groups, engaging in sporting activity in Darebin.*
- (2) *Includes \$250,000 in the 2019–20 draft budget to establish a City-wide Sporting Club Partnership Agreement Program to support Darebin sporting clubs that enter into an agreement with Council, to dramatically increase the participation of girls, women and targeted culturally and socially disadvantaged groups currently underrepresented in sporting activity in Darebin.*

Notice Received: 26 March 2019**Notice Given to Councillors 3 April 2019****Date of Meeting: 8 April 2019**

10.22 TYLER STREET TRAM STOP 52**Councillor: Julie WILLIAMS****NoM No.: 423**

Take notice that at the Council Meeting to be held on 8 April 2019, it is my intention to move:

***That** Council writes to the local State Government members, the Minister for Public Transport, the CEO of VicRoads, the Secretaries of the Department of Transport and the Department of Environment, Land, Water and Planning, as well as the Victorian Equal Opportunity and Human Rights Commission, the All Board Network, the Victorian Commission for Gambling and Liquor Regulation and Yarra Trams to reinstate the outbound stop at Tyler Street (Stop 52) as a dual access through a platform stop on the north side of Tyler Street. With growing population infrastructure improvements along the Plenty Road corridor, Tram 86 is paramount for the safety of the community and businesses in the area.*

Notice Received: 26 March 2019**Notice Given to Councillors 3 April 2019****Date of Meeting: 8 April 2019**

11. REPORTS OF STANDING COMMITTEES

Nil

12. RECORDS OF ASSEMBLIES OF COUNCILLORS

12.1 ASSEMBLIES OF COUNCILLORS HELD

An Assembly of Councillors is defined in section 3 of the *Local Government Act 1989* to include Advisory Committees of Council if at least one Councillor is present or, a planned or scheduled meeting attended by at least half of the Councillors and one Council Officer that considers matters intended or likely to be the subject of a Council decision.

Written records of Assemblies of Councillors must be kept and include the names of all Councillors and members of Council staff attending, the matters considered, any conflict of interest disclosures made by a Councillor attending, and whether a Councillor who has disclosed a conflict of interest leaves the assembly.

Pursuant to section 80A (2) of the Act, these records must be, as soon as practicable, reported at an ordinary meeting of the Council and incorporated in the minutes of that meeting.

An Assembly of Councillors record was kept for:

- Darebin Nature Trust Committee Meeting – 8 December 2018
- Meeting with Oakhill Village businesses – 21 February 2019
- Council Briefing Session – 12 March 2019
- Darebin Nature Trust – 19 March 2019
- Darebin Education Committee – 20 March 2019
- Council Briefing – 21 March 2019
- Meeting with Oakhill Village businesses – 28 March 2019
- Darebin Disability Advisory Committee – 1 April 2019

Recommendation

That the record of the Assembly of Councillors held on 8 December 2018, 21 February 2019, 12, 19, 20, 21 and 28 March 2019 and 1 April 2019 and attached as **Appendix A** to this report, be noted and incorporated in the minutes of this meeting.

Related Documents

- *Local Government Act 1989*

Attachments

- Assembly of Councillors - 8 April 2019 (**Appendix A**) [↓](#)



ASSEMBLY OF COUNCILLORS PUBLIC RECORD

ASSEMBLY DETAILS:	Title:	Darebin Nature Trust Committee Meeting
	Date:	Saturday 8 December 2018
	Location:	Darebin Parklands Gleason Centre
PRESENT:	Councillors:	Cr. Trent McCarthy Cr. Kim Le Cerf Cr. Amir
	Council Staff:	Sally Moxham Alison Breach
APOLOGIES:	Other:	Members of the Darebin Nature Trust
		Cr. Newton

The Assembly commenced at 1.00PM

MATTERS CONSIDERED		DISCLOSURES AND COMMENTS
1	Strategic Planning Workshop – Values, Vision and future planning for group	No disclosures were made

ASSEMBLY OF COUNCILLORS – PUBLIC RECORD (CONT)

The Assembly concluded at 5:00 pm

RECORD COMPLETED BY:	Officer Name:	Alison Breach
	Officer Title:	Coordinator Public Places and Design

This form is to be completed by the nominated Council Officer and returned to the Council Business Unit within 3 working days for inclusion in a register available for public inspection.



ASSEMBLY OF COUNCILLORS PUBLIC RECORD

Please complete all areas in blue text

ASSEMBLY DETAILS:	Title:	Meeting with Oakhill Village businesses
	Date:	Thursday 21 February 2019
	Location:	The Kraut 641 Plenty Rd, Preston, 3072
PRESENT:	Councillors:	Councillor Williams, Councillor Amir
	Council Staff:	Lisa Wilson, Rob Watson, Che Sutherland, Richard Sota and Wendy Dinning
	Other:	Representative business owners from Oakhill Village
APOLOGIES:		Councillor Messina

The Assembly commenced at 2pm

MATTERS CONSIDERED		DISCLOSURES AND COMMENTS
1	Businesses, Council staff and Councillors discussed what could be done to assist the Oakhill Village business precinct.	No disclosures were made

The Assembly concluded at 3pm

RECORD COMPLETED BY:	Officer Name:	Wendy Dinning
	Officer Title:	Economic Development Coordinator

This form is to be completed by the nominated Council Officer and returned to the Council Business Unit within 3 working days for inclusion in a register available for public inspection.



ASSEMBLY OF COUNCILLORS PUBLIC RECORD

ASSEMBLY DETAILS:	Title:	Council Briefing Session
	Date:	Tuesday 12 March 2019
	Location:	Council Chamber
PRESENT:	Councillors:	Cr. S Rennie, (Mayor), Cr. S Newton (Deputy Mayor), Cr. L Messina, Cr. S Amir, Cr. T McCarthy, Cr. G Greco, Cr. K Le Cerf, Cr T Laurence
	Council Staff:	S Wilkinson, I Bishop, C Henderson, R Ollivier, D Martin, V Albicini Sunny Haynes, Sarah Foley, Vicki Guglielmo, Allan Cochrane, Felicity Leahy, Sophie Jordan, Rachel Hornsby, Emma Pase,
APOLOGIES:	Other:	Cr. J. Williams (LOA)

The Assembly commenced at 7:01pm

MATTERS CONSIDERED		DISCLOSURES AND COMMENTS
1	Darebin Intercultural Centre Feasibility Study Exploration Workshop	No disclosures were made
2	Public Housing Renewal Program Update	No disclosures were made
3	Multi Sports Stadium	No disclosures were made
4	NOMs for consideration	No disclosures were made
5	Annual Budget update	

The Assembly concluded at 9:13 pm

RECORD COMPLETED BY:	Officer Name:	I Bishop
	Officer Title:	GM Governance and Engagement

This form is to be completed by the nominated Council Officer and returned to the Council Business Unit within 3 working days for inclusion in a register available for public inspection.



ASSEMBLY OF COUNCILLORS PUBLIC RECORD

ASSEMBLY DETAILS:	Title:	Darebin Nature Trust Meeting 5
	Date:	Tuesday 19 March 2019
	Location:	Council Chambers, Darebin Civic Centre
PRESENT:	Councillors:	Cr Stephanie Amir
	Council Staff:	Alison Breach (Coordinator City Design), Sally Moxham (Manager Environment and Sustainable Transport), Phoebe Luhrs (Administration Support Officer).
	Other:	Representatives from Inner North Community Fund (INCF), Members of the Darebin Nature Trust.
APOLOGIES:		Cr. Susanne Newton, Cr. Susan Rennie (Mayor), Cr. Trent McCarthy, Cr. Kim Le Cerf.

The Assembly commenced at 6.30 pm

MATTERS CONSIDERED		DISCLOSURES AND COMMENTS
1	Agenda of discussion items for Darebin Nature Trust meeting 5: Confirm minutes last meeting Guest Speakers INCF Forward Planning of the Trust Open Space Strategy update Other business	No formal disclosures were made for any items.

ASSEMBLY OF COUNCILLORS – PUBLIC RECORD (CONT)

Darebin Nature Trust Meeting 5

19 March 2019

MATTERS CONSIDERED		DISCLOSURES AND COMMENTS
2		
3		

The Assembly concluded at 8.30 pm

RECORD COMPLETED BY:	Officer Name:	Phoebe Luhrs
	Officer Title:	Administration Support Officer (Casual)

This form is to be completed by the nominated Council Officer and returned to the Council Business Unit within 3 working days for inclusion in a register available for public inspection.



ASSEMBLY OF COUNCILLORS PUBLIC RECORD

ASSEMBLY DETAILS:	Title:	Darebin Education Committee
	Date:	Wednesday, March 20, 2019
	Location:	Conference Room, Darebin City Council
PRESENT:	Councillors:	Cr Susan Rennie (Mayor)
	Council Staff:	Teneille Summers, Clinton Fullgrabe, Phillip O'Brien, Jackie Mansourian
	Other:	Principals and other members of the leadership team from various Darebin schools, including, Thornbury Primary, East Preston Islamic College, Maharishi Primary, St Joseph Primary. Also representatives from Department of Education and Training (North East area), including Koorie Education program.
APOLOGIES:		Principals including Reservoir High, Thornbury High, Northcote High, William Ruthven Secondary College, Bell Primary, INLLEN.

The Assembly commenced at 4.05 pm

MATTERS CONSIDERED		DISCLOSURES AND COMMENTS
1.	Four Key Council policy areas – including January 26 and Engaging with Children and Young People Presentation by the Mayor followed by discussion	No disclosures were made.

Darebin Education Committee

March 20, 2019

ASSEMBLY OF COUNCILLORS – PUBLIC RECORD (CONT)

MATTERS CONSIDERED		DISCLOSURES AND COMMENTS
2.	Two of Darebin's newest schools – PRACE College and Preston High Presentations by representatives of the two schools	No disclosures were made.
3.	Koorie Education Support across Darebin Presentation by two Koorie Education Support Officers – DET followed by discussion	No disclosures were made.
4.	Your school's priorities for 2019 – can Council support you? Discussion and actions by all schools represented	No disclosures were made.
5.	Reporting and looking ahead – Three areas of ongoing work by Council, including Darebin Schools' Yarning conference 2019 Presentation and discussion by Community Renewal officer	No disclosures were made.

The Assembly concluded at 6.00pm

RECORD COMPLETED BY:	Officer Name:	Jackie Mansourian
	Officer Title:	Community Renewal Officer



ASSEMBLY OF COUNCILLORS PUBLIC RECORD

ASSEMBLY DETAILS:	Title:	Council Briefing Session
	Date:	Thursday 21 March 2019
	Location:	Council Chamber
PRESENT:	Councillors:	Cr S Rennie, (Mayor), Cr L Messina, Cr S Amir, Cr T McCarthy, Cr G Greco, Cr K Le Cerf, Cr T Laurence, Cr J Williams
	Council Staff:	S Wilkinson, I Bishop, C Henderson, R Ollivier, D Martin, V Albicini, Allan Cochrane
	Other:	
APOLOGIES:		Cr S Newton (Deputy Mayor)

The Assembly commenced at 6:08pm

MATTERS CONSIDERED		DISCLOSURES AND COMMENTS
1	Annual Budget update Financial statements, Operational budget, Work plan, engagement process	No disclosures were made Cr Le Cerf arrived at 6:41pm
2		
3		
4		
5		

The Assembly concluded at 8:31pm

RECORD COMPLETED BY:	Officer Name:	I Bishop
	Officer Title:	GM Governance and Engagement

This form is to be completed by the nominated Council Officer and returned to the Council Business Unit within 3 working days for inclusion in a register available for public inspection.



ASSEMBLY OF COUNCILLORS PUBLIC RECORD

Please complete all areas in blue text

ASSEMBLY DETAILS:	Title:	Meeting with Oakhill Village businesses
	Date:	Thursday 28 March 2019
	Location:	Discography Records 664 Plenty Rd, Preston 3072
PRESENT:	Councillors:	Councillor Williams, Councillor Messina
	Council Staff:	Nick Van, Richard Sota and Wendy Dinning
	Other:	Representative business owners from Oakhill Village
APOLOGIES:		Councillor Amir

The Assembly commenced at 2pm

MATTERS CONSIDERED		DISCLOSURES AND COMMENTS
1	Businesses, Council staff and Councillors discussed what could be done to assist the Oakhill Village business precinct.	No disclosures were made

The Assembly concluded at 3pm

RECORD COMPLETED BY:	Officer Name:	Wendy Dinning
	Officer Title:	Economic Development Coordinator

This form is to be completed by the nominated Council Officer and returned to the Council Business Unit within 3 working days for inclusion in a register available for public inspection.



ASSEMBLY OF COUNCILLORS

ASSEMBLY DETAILS:	Title:	Darebin Disability Advisory Committee
	Date:	Monday 1 April 2019
	Location:	Function Room, Darebin Civic Centre
PRESENT:	Councillors:	Cr. Julie Williams
	Council Staff:	Gillian Damonze, Katherine Kiley, Zoe Howard, Ania Sieracka
	Other:	Darebin Disability Advisory Committee members – community representatives, representative of Encompass House, representative of Brotherhood of St Laurence Local Area Co-ordination
APOLOGIES:		Community Representatives

The Assembly commenced at 11:02am

MATTERS CONSIDERED		DISCLOSURES AND COMMENTS
1	Present and apologies	No disclosures were made.
2	Matters arising from previous minutes / drop off zone items	No disclosures were made.
3	Round table check in	No disclosures were made.
4	Brotherhood of St Laurence	No disclosures were made.
5	Disability in Darebin Heritage Project idea	No disclosures were made.
6	General Business	No disclosures were made.
7	Meeting feedback	No disclosures were made.

Assembly of Councillors – Darebin Disability Advisory Committee 1st April

ASSEMBLY OF COUNCILLORS – PUBLIC RECORD (CONT)

The Assembly concluded at 12:56pm

RECORD COMPLETED BY:	Officer Name:	Katherine Kiley
	Officer Title:	Senior Team Leader, Access and Inclusion

13. REPORTS BY MAYOR AND COUNCILLORS

Recommendation

That Council notes the Reports by Mayor and Councillors.

14. CONSIDERATION OF REPORTS CONSIDERED CONFIDENTIAL

The Chief Executive Officer, pursuant to section 77(2)(c) of the *Local Government Act 1989* (the Act), has designated the following items to be confidential:

14.1 CT201504 - BUILDING TRADE MAINTENANCE PLUMBING

This item is designated confidential because it is a contractual matter pursuant to Section 89(2)(d) of the Act.

CLOSE OF MEETING

Recommendation

That in accordance with section 89(2) of the *Local Government Act 1989*, Council resolves to close the meeting to members of the public to consider the items designated confidential by the Chief Executive Officer.

RE-OPENING OF MEETING

Recommendation

That the meeting be re-opened to the members of the public.

15. CLOSE OF MEETING

